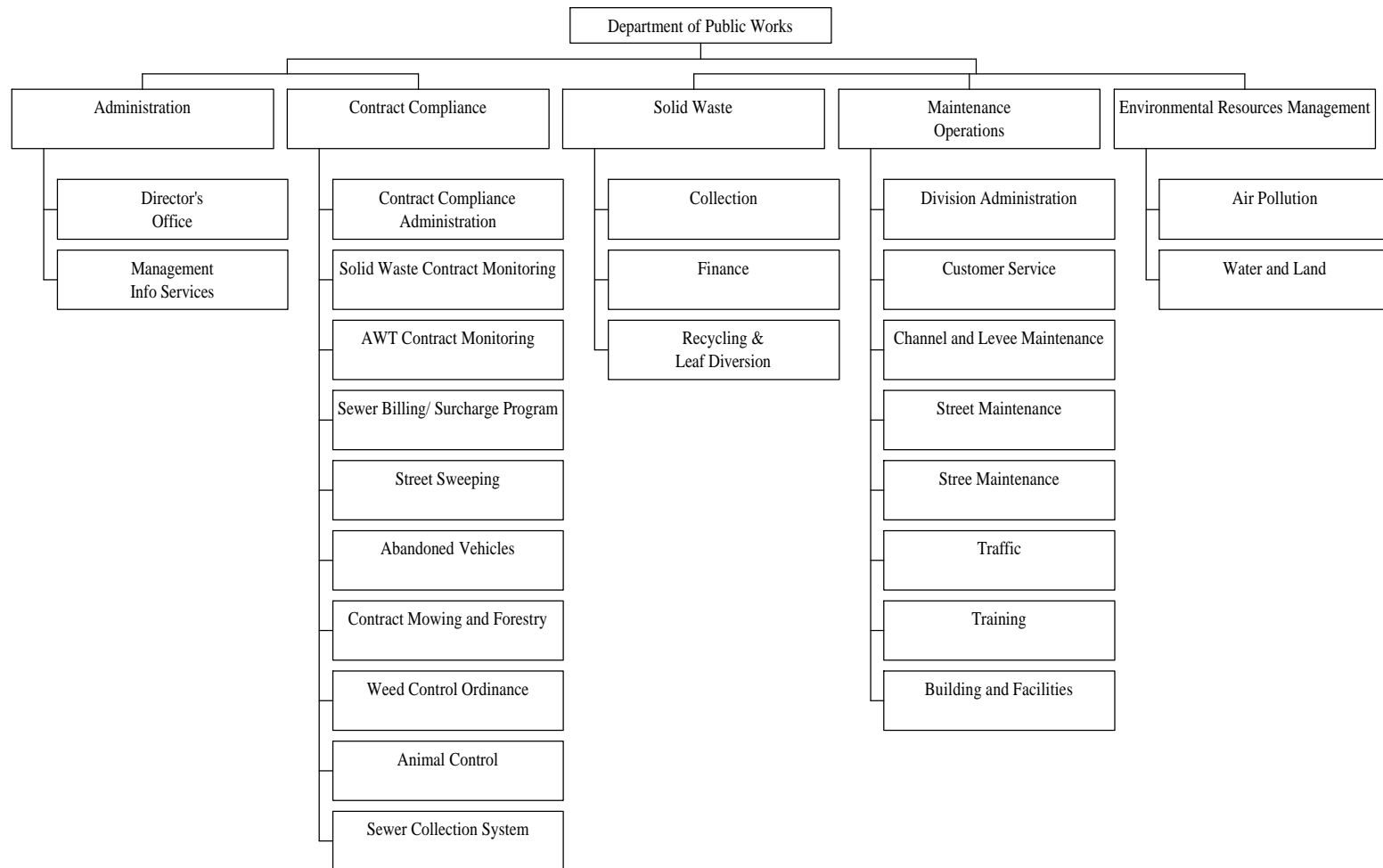


DEPARTMENT OF PUBLIC WORKS



Department of Public Works**Mission Statement:**

The Department of Public Works (DPW) maintains public infrastructure (including streets, sewers, levees, and traffic systems) and manages municipal solid waste collection and disposal. DPW also ensures a healthy, safe, and natural environment (air, land, and water).

Organizational Policy:

- DPW manages the personnel and budgets responsible for maintaining City infrastructure, including streets, traffic systems, storm and sanitary sewers, levees, and other facilities.
- Through competition of public services and through increased efficiencies resulting from strong union / management partnerships, DPW has reduced its budget from over \$110 million in 1993 to under \$96 million in 1999. A competitive environment combined with an empowered labor workforce has achieved improved performance in addition to the more than \$14 million savings.
- DPW provides reliable and efficient solid waste collection and disposal.
- DPW administers contracts that provide the citizens with reliable wastewater treatment, roadside and median maintenance, and street sweeping. A minimum of 60% of the 2000 proposed budget encompasses costs attributable to a competitive contract process. A combination of both

private-sector vendors and internal / union / management teams participate and win competitive contracts.

- The Department administers environmental permits and inspects air, land and water for environmental health and safety.
- The Department develops policies for enhancing public services in solid waste, sewer, storm and street maintenance.

New Initiatives:

- Continue to improve performance through enhanced cost accounting and appropriate incentive programs to ensure that employees are rewarded based on productivity and performance improvements.
- Continue to promote cost savings and quality improvements.
- Promote internal changes for an improved working environment, enhanced customer service, and greater employee motivation.
- Improve employee training by establishing employee development plans.
- Implement “best practices” programs.
- Improve response times to requests for services.
- Continue to improve labor-management relations.

City of Indianapolis**2000 Annual Budget****Department of Public Works****Summary of Original Budget by Division:**

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION DIVISION	\$416,981	\$0	\$400,000	\$0
CONTRACT COMPLIANCE	\$39,051,447	\$0	\$54,802,146	\$0
SOLID WASTE	\$26,391,565	\$0	\$16,136,527	\$0
MAINTENANCE OPERATIONS	\$26,209,613	\$0	\$25,397,290	\$0
ENVIRONMENTAL RESOURCES MANAGEMENT	\$3,912,049	\$0	\$4,192,002	\$0
TOTAL	\$95,981,655	\$0	\$100,927,965	\$0

City of Indianapolis**2000 Annual Budget****Department of Public Works****Summary of Original Budget, Additional Appropriations and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION DIVISION	\$416,981	\$0	\$416,981
CONTRACT COMPLIANCE	\$39,051,447	\$3,608,730	\$42,660,177
SOLID WASTE	\$26,391,565	\$1,523,075	\$27,914,640
MAINTENANCE OPERATIONS	\$26,209,613	\$1,200,000	\$27,409,613
ENVIRONMENTAL RESOURCES MANAGEMENT	\$3,912,049	\$0	\$3,912,049
TOTAL	\$95,981,655	\$6,331,805	\$102,313,460

City of Indianapolis**2000 Annual Budget****Department of Public Works****Listing of Policy Goal and Outcome:**

Policy Goal	Outcome	1999	1999	2000	2000
		Revised Operating	Revised Capital	Proposed Operating	Proposed Capital
SAFE STREETS	ANIMAL CONTROL	\$1,228,568	\$0	\$1,358,831	\$0
	EFFICIENT TRAFFIC FLOW	\$5,439,950	\$0	\$7,149,753	\$0
	SAFE ROADS AND SIDEWALKS	\$16,865,419	\$0	\$15,336,787	\$0
	EFFECTIVE STORM & SANITARY SEWERS	\$3,740,879	\$0	\$1,647,651	\$0
	GRASS & WEED CONTROL	\$1,363,365	\$0	\$1,307,133	\$0
	SOLID WASTE COLLECTION & DISPOSAL	\$29,935,840	\$3,300,000	\$31,652,267	\$0
	MAINTAINING A SOUND INFRASTRUCTURE	\$10,758,229	\$0	\$10,853,157	\$0
	SAFE & EFFICIENT WASTEWATER TREATMENT	\$25,170,180	\$0	\$27,074,418	\$0
	SAFE AIR, WATER AND LAND	\$3,912,049	\$0	\$4,147,969	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$598,981	\$0	\$400,000	\$0
TOTAL		\$99,013,460	\$3,300,000	\$100,927,965	\$0

Department of Public Works

Policy Goal & Outcome Description:

SAFE STREETS. To provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear. To protect the rights and property of all citizens and businesses through the enforcement of applicable laws.

Efficient Traffic Flow

Well-marked and directed streets are essential to the safety of those traveling through our community. DPW ensures that traffic signals, signs, and pavement markings are properly maintained and installed.

Safe Roads and Sidewalks

DPW performs road maintenance to maintain smooth, safe thoroughfares on which commerce may operate and residents may travel.

Animal Control

Through a character 050 chargeback, funds are provided to the Department of Public Safety to operate the Animal Control Division.

STRONG NEIGHBORHOODS. To empower citizens through active involvement in directing city services (parks, zoning, sewers, liquor licensing, etc.) to improve their neighborhoods.

Solid Waste Collection & Disposal

DPW provides timely, cost-efficient solid waste collection and disposal.

Effective Storm & Sanitary Sewers

DPW does preventative maintenance on the City's storm and sanitary sewer systems. These services reduce the likelihood of backups into citizens' homes and diminish the deterioration of our streets, thus promoting a healthy, safe environment for our community.

Grass & Weed Control

DPW provides grass and weed control services to maintain health and safety as well as the proper appearance of thoroughfares, levees, parkways, and other properties.

THRIVING ECONOMY. To attract and maintain businesses to strengthen the economy and keep unemployment low.

Safe Air, Water and Land

To reduce pollution sources affecting the air, water, and land in Marion County, DPW establishes and implements programs for improving air quality; collects air quality data; develops pollution control strategies; examines emissions; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for

Department of Public Works

City departments, industry and citizens; performs Phase I and II site assessments;

oversees environmental enforcement; monitors surface water, storm water and sewer overflow; provides hazardous materials emergency response; and manages citywide environmental contracts.

Safe & Efficient Wastewater Treatment

DPW ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment plants. This activity is important for public health and safety, and is important to the city's ability to compete with other communities for commercial and residential inhabitants who contribute to our thriving economy.

INTERNAL SUPPORT. The department provides financial and managerial support to its divisions.

Administration

To facilitate and coordinate the implementation of cross departmental activities which provide internal services to all operating divisions within the Department.

City of Indianapolis

2000 Annual Budget

Department of Public Works

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION DIVISION	BI-WEEKLY POSITION FTE	15.00	16.00	14.00	10.00
	SEASONAL STAFF FTE	1.20	1.60	0.81	0.81
	Subtotal Administration Division	16.20	17.60	14.81	10.81
CONTRACT COMPLIANCE	BI-WEEKLY POSITION FTE	24.00	20.00	22.00	24.00
	PART TIME POSITION FTE	1.10	1.10	1.10	1.10
	SEASONAL STAFF FTE	0.60	1.20	1.60	1.35
	Subtotal Contract Compliance	25.70	22.30	24.70	26.45
SOLID WASTE	BI-WEEKLY POSITION FTE	16.00	15.00	15.00	14.00
	UNION POSITION FTE	117.00	111.00	86.00	86.00
	Subtotal Solid Waste	133.00	126.00	101.00	100.00
MAINTENANCE OPERATIONS	BI-WEEKLY POSITION FTE	88.00	84.00	79.00	79.00
	SEASONAL STAFF FTE	0.00	0.00	0.00	2.70
	UNION POSITION FTE	261.00	261.00	251.00	251.00
	Subtotal Maintenance Operations	349.00	345.00	330.00	332.70

City of Indianapolis

2000 Annual Budget

Department of Public Works

Staffing (Continued)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ENVIRONMENTAL RESOURCES MANAG	BI-WEEKLY POSITION FTE	41.00	40.00	38.00	42.00
	SEASONAL STAFF FTE	1.25	5.00	0.00	1.77
	Subtotal Environmental Resources Management	42.25	45.00	38.00	43.77
	TOTAL - BIWEEKLY FTE	184.00	175.00	168.00	169.00
	TOTAL - PART TIME FTE	1.10	1.10	1.10	1.10
	TOTAL - SEASONAL FTE	3.05	7.80	2.41	6.63
	TOTAL - UNION	378.00	372.00	337.00	337.00
	GRAND TOTAL	566.15	555.90	508.51	513.73

Department of Public Works

Current Year Appropriations

Resources and Requirements

		1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources								
710	LICENSES AND PERMITS	\$979,327	\$877,528	\$939,175	\$741,451	\$877,218	-\$61,957	-6.60%
730	CHARGES FOR SERVICES	\$60,480,520	\$63,857,315	\$72,278,250	\$37,693,431	\$70,061,043	-\$2,217,207	-3.07%
750	INTERGOVERNMENTAL	\$514,498	\$664,301	\$538,750	\$1,317,746	\$398,750	-\$140,000	-25.99%
760	SALE AND LEASE OF PROPERTY	\$409,009	\$728,376	\$525,000	\$277,288	\$552,810	\$27,810	5.30%
770	FEES FOR SERVICES	\$1,152,463	\$1,078,447	\$975,025	\$755,728	\$1,294,208	\$319,183	32.74%
780	FINES AND PENALTIES	\$607,046	\$631,481	\$590,000	\$306,541	\$489,607	-\$100,393	-17.02%
790	MISCELLANEOUS REVENUE	\$445,850	\$614,401	\$366,972	\$136,299	\$392,100	\$25,128	6.85%
850	TRANSFERS	-\$1	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$25,409,507	\$22,719,070	\$26,100,288	\$29,176,882	\$26,862,229	\$761,941	2.92%
Total Resources		\$89,998,219	\$91,170,919	\$102,313,460	\$70,405,367	\$100,927,965	-\$1,385,495	-1.35%
Requirements								
010	PERSONAL SERVICES	\$22,315,564	\$21,795,267	\$22,627,703	\$11,067,056	\$22,714,645	\$86,942	0.38%
020	MATERIALS AND SUPPLIES	\$4,015,402	\$2,890,698	\$4,265,390	\$2,996,169	\$4,087,011	-\$178,379	-4.18%
030	OTHER SERVICES AND CHARGES	\$54,247,505	\$56,329,252	\$65,280,978	\$50,866,146	\$64,661,678	-\$619,300	-0.95%
040	PROPERTIES AND EQUIPMENT	\$3,407,508	\$4,100,155	\$4,505,961	\$2,996,235	\$4,481,167	-\$24,794	-0.55%
050	INTERNAL CHARGES	\$6,012,240	\$6,055,547	\$5,633,428	\$2,479,762	\$4,983,464	-\$649,964	-11.54%
Total Requirements		\$89,998,219	\$91,170,919	\$102,313,460	\$70,405,367	\$100,927,965	-\$1,385,495	-1.35%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$6,451,345	\$6,281,529	\$6,604,782	\$2,986,559	\$6,055,193	(\$549,589)	-8.32%
101 SALARIES - WEEKLY	\$9,456,148	\$9,401,694	\$9,645,654	\$4,724,188	\$9,643,442	(\$2,212)	-0.02%
110 SALARIES - TEMPORARY	\$143,511	\$144,672	\$105,291	\$81,961	\$147,830	\$42,539	40.40%
120 OVERTIME	\$1,481,541	\$1,210,884	\$1,466,347	\$948,438	\$1,683,931	\$217,584	14.84%
130 GROUP INSURANCE	\$1,636,968	\$1,668,309	\$1,761,333	\$829,819	\$1,836,888	\$75,555	4.29%
140 EMPLOYEE ASSISTANCE PROGRAM	\$161,162	\$167,857	\$159,668	\$79,834	\$164,149	\$4,481	2.81%
160 PENSION PLANS	\$1,129,415	\$1,052,112	\$1,000,296	\$498,330	\$810,220	(\$190,076)	-19.00%
170 SOCIAL SECURITY	\$1,316,764	\$1,272,242	\$1,329,358	\$653,662	\$1,246,432	(\$82,926)	-6.24%
180 UNEMPLOYMENT COMPENSATION	\$22,626	\$25,628	\$34,380	\$3,968	\$13,036	(\$21,344)	-62.08%
185 WORKER'S COMPENSATION	\$516,083	\$570,339	\$520,594	\$260,297	\$631,699	\$111,105	21.34%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$481,825	\$481,825	
TOTAL PERSONAL SERVICES	\$22,315,564	\$21,795,267	\$22,627,703	\$11,067,056	\$22,714,645	\$86,942	0.38%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$52,823	\$54,203	\$88,831	\$25,542	\$69,025	(\$19,806)	-22.30%
205 COMPUTER SUPPLIES	\$65,367	\$32,158	\$112,622	\$42,883	\$82,897	(\$29,725)	-26.39%
210 MATERIALS AND SUPPLIES	\$62,241	\$48,341	\$423,287	\$28,741	\$52,787	(\$370,500)	-87.53%
215 BUILDING MATERIALS AND SUPPLIES	\$1,785,832	\$2,051,111	\$2,125,900	\$1,205,956	\$2,326,100	\$200,200	9.42%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$95,630	\$86,012	\$137,387	\$59,861	\$118,050	(\$19,337)	-14.07%
225 GARAGE AND MOTOR SUPPLIES	\$8,459	\$6,562	\$4,300	\$4,859	\$11,500	\$7,200	167.44%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$113,511	\$95,616	\$122,611	\$63,576	\$112,300	(\$10,311)	-8.41%
235 CHEMICAL AND LAB SUPPLIES	\$1,771,365	\$413,502	\$1,211,800	\$1,520,369	\$1,216,800	\$5,000	0.41%
240 ARSENAL SUPPLIES AND TOOLS	\$388	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$59,785	\$103,194	\$38,652	\$44,381	\$97,552	\$58,900	152.39%
TOTAL MATERIALS AND SUPPLIES	\$4,015,402	\$2,890,698	\$4,265,390	\$2,996,169	\$4,087,011	(\$178,379)	-4.18%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$144,811	\$336,884	\$303,427	\$205,684	\$389,400	\$85,973	28.33%
303 CONSULTING SERVICES	\$572,566	\$1,488,786	\$1,569,600	\$475,833	\$1,222,000	(\$347,600)	-22.15%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,262,429	\$1,628,683	\$712,000	\$501,288	\$805,000	\$93,000	13.06%
309 TECHNICAL SERVICES	\$802,085	\$895,281	\$910,370	\$546,510	\$881,611	(\$28,759)	-3.16%
312 MANAGEMENT CONTRACTS	\$26,036,231	\$28,729,144	\$31,255,565	\$26,572,791	\$31,366,930	\$111,365	0.36%
315 TEMPORARY SERVICES	\$287,654	\$491,695	\$772,653	\$739,708	\$810,000	\$37,347	4.83%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
318 BOARDING, DEMOLITION AND RELOCATION	\$41	\$0	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$14,357,550	\$14,560,062	\$16,909,919	\$11,252,734	\$18,476,598	\$1,566,679	9.26%
323 POSTAGE AND SHIPPING	\$88,407	\$49,430	\$58,320	\$94,597	\$61,800	\$3,480	5.97%
326 COMMUNICATION SERVICES	\$303,223	\$277,846	\$311,340	\$160,167	\$331,694	\$20,354	6.54%
329 TRAVEL AND MILEAGE	\$64,245	\$85,059	\$121,090	\$43,115	\$113,380	(\$7,710)	-6.37%
332 INSTRUCTION AND TUITION	\$59,362	\$62,624	\$119,800	\$33,472	\$80,500	(\$39,300)	-32.80%
335 INFORMATION TECHNOLOGY	\$1,536,820	\$1,474,994	\$2,119,573	\$622,300	\$1,819,710	(\$299,863)	-14.15%
338 INFRASTRUCTURE MAINTENANCE	\$1,663,320	\$1,444,174	\$4,002,782	\$3,670,797	\$3,358,557	(\$644,225)	-16.09%
341 ADVERTISING	\$23,831	\$75,638	\$109,005	\$52,074	\$65,000	(\$44,005)	-40.37%
344 PRINTING AND COPYING CHARGES	\$99,280	\$128,624	\$154,000	\$79,875	\$143,000	(\$11,000)	-7.14%
347 PROMOTIONAL ACCOUNT	\$9,131	\$9,470	\$10,000	\$4,897	\$10,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$226,785	\$213,176	\$244,660	\$180,658	\$205,362	(\$39,298)	-16.06%
353 UTILITIES	\$4,652,281	\$2,923,519	\$697,632	\$1,491,959	\$3,161,560	\$2,463,928	353.18%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$98,393	\$148,648	\$131,050	\$127,503	\$188,420	\$57,370	43.78%
359 EQUIPMENT RENTAL	\$17,880	\$25,133	\$12,500	\$27,755	\$30,300	\$17,800	142.40%
362 BUILDING MAINTENANCE AND REPAIR	\$276,965	\$270,721	\$245,000	\$93,940	\$203,000	(\$42,000)	-17.14%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$113,416	\$67,166	\$156,500	\$27,510	\$83,000	(\$73,500)	-46.96%
368 INSURANCE PREMIUMS	\$447,955	\$390,871	\$430,467	\$292,228	\$329,481	(\$100,986)	-23.46%
371 MEMBERSHIPS	\$9,395	\$12,077	\$12,150	\$4,078	\$9,400	(\$2,750)	-22.63%
374 SUBSCRIPTIONS	\$17,592	\$20,751	\$16,575	\$9,872	\$14,875	(\$1,700)	-10.26%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$999,100	\$421,524	\$526,500	\$158,000	\$441,000	(\$85,500)	-16.24%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$3,300,000	\$3,300,000	\$0	(\$3,300,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$76,753	\$96,774	\$68,500	\$96,798	\$60,100	(\$8,400)	-12.26%
TOTAL OTHER SERVICES AND CHARGES	\$54,247,505	\$56,328,753	\$65,280,978	\$50,866,146	\$64,661,678	(\$619,300)	-0.95%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$4,575	\$0	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$22,715	\$50	\$60,000	\$0	\$0	(\$60,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$338,448	\$404,533	\$554,740	\$219,442	\$232,300	(\$322,440)	-58.12%
420 EQUIPMENT	\$531,968	\$464,754	\$597,280	\$165,163	\$552,500	(\$44,780)	-7.50%
425 VEHICULAR EQUIPMENT	\$2,502,825	\$3,226,190	\$2,509,685	\$2,611,629	\$2,655,800	\$146,115	5.82%
445 LEASE AND RENTAL OF EQUIPMENT	\$6,977	\$4,628	\$784,256	\$0	\$1,040,567	\$256,311	32.68%
TOTAL PROPERTIES AND EQUIPMENT	\$3,407,508	\$4,100,155	\$4,505,961	\$2,996,235	\$4,481,167	(\$24,794)	-0.55%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$996,488	\$964,777	\$1,081,481	\$540,741	\$943,278	(\$138,203)	-12.78%
520 FLEET SERVICES CHARGES	\$3,932,597	\$3,963,239	\$4,146,846	\$1,787,320	\$3,730,341	(\$416,505)	-10.04%
540 DIVISIONAL CHARGES	\$1,083,155	\$1,127,531	\$1,228,568	\$383,885	\$1,350,931	\$122,363	9.96%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$823,467)	(\$232,183)	(\$1,041,086)	(\$217,619)	26.43%
TOTAL INTERNAL CHARGES	\$6,012,240	\$6,055,547	\$5,633,428	\$2,479,762	\$4,983,464	(\$649,964)	-11.54%
TOTAL PUBLIC WORKS	\$89,998,219	\$91,170,419	\$102,313,460	\$70,405,367	\$100,927,965	(\$1,385,495)	-1.35%

**Department of Public Works
Administration Division****Mission Statement:**

The Division of Administration coordinates and directs the other DPW divisions (Contract Compliance, Solid Waste Management, Maintenance Operations, and Environmental Resource Management) so that the department may achieve its objectives for enhanced service quality, reliability, and cost-effectiveness .

Organizational Policy:

- Establish priorities for resource allocation decisions (budget, staffing, and equipment).
- Provide objectives and direction for the four operating divisions.
- Develop policies for infrastructure maintenance and environmental management.
- Ensure that department's staff has a common understanding about the department's priorities while retaining operating flexibility.
- Ensure that operating divisions have proper resources with which to accomplish their goals and objectives.
- Coordinate infrastructure management priorities with the Department of Capital Asset Management.
- Provide long-term strategic financial and management planning for the department.
- Monitor state and federal actions affecting the department.
- Administer the Department Emergency Management Plan.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Administration Division****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
MANAGEMENT INFORMATION SERVICES	\$416,981	\$0	\$400,000	\$0
Total	\$416,981	\$0	\$400,000	\$0

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$416,981	\$0	\$400,000	\$0
TOTAL		\$416,981	\$0	\$400,000	\$0

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Administration Division**

Outcome and Combined Activities Description:

ADMINISTRATION. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration

The Director's Office manages the policies, programs and resources for the Department to reach the most effective and efficient service delivery of street traffic, sewer, storm water, flood control, environmental and solid waste services for the citizens of Indianapolis and Marion County.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Administration Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	16.20	17.60	14.81	10.81
TOTAL		16.20	17.60	14.81	10.81

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
TAKE HOME CARS	1	1	1	1
POOL CARS	1	1	0	1
TOTAL	2	2	1	2

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Administration Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$343,000	\$372,000	\$400,000	\$304,000	\$400,000	\$0	- %
750	INTERGOVERNMENTAL	\$70,277	\$65,872	\$0	\$85,725	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$14,161	\$99,809	\$0	\$32,089	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$15,438	\$618	\$0	\$3,110	\$0	\$0	- %
	From (To) Fund Balance	\$404,354	\$122,317	\$16,981	-\$623,326	\$0	-\$16,981	-100.00%
Total Resources		\$847,230	\$660,616	\$416,981	-\$198,402	\$400,000	-\$16,981	-4.07%
Requirements								
010	PERSONAL SERVICES	\$718,305	\$679,696	\$935,673	\$395,726	\$520,116	-\$415,557	-44.41%
020	MATERIALS AND SUPPLIES	\$35,953	\$15,324	\$92,000	\$5,478	\$49,300	-\$42,700	-46.41%
030	OTHER SERVICES AND CHARGES	\$3,007,828	\$3,185,037	\$3,606,073	\$1,209,685	\$2,734,200	-\$871,873	-24.18%
040	PROPERTIES AND EQUIPMENT	\$121,920	\$141,671	\$391,000	\$50,080	\$64,000	-\$327,000	-83.63%
050	INTERNAL CHARGES	-\$3,036,776	-\$3,361,111	-\$4,607,765	-\$1,859,371	-\$2,967,616	\$1,640,149	-35.60%
Total Requirements		\$847,230	\$660,616	\$416,981	-\$198,402	\$400,000	-\$16,981	-4.07%

**Department of Public Works
Contract Compliance Division****Mission Statement:**

The Contract Compliance Division administers contracts and monitors compliance with their terms and conditions. The division finds new opportunities for partnering with vendors and employees to improve DPW service delivery.

New Initiatives:

- The division initiated the repeat offender prosecution program as part of the public nuisance weed ordinance.
- The division began monitoring asbestos abatement contracts in mid-1999.

Organizational Policy:

- This division monitors the Department's contracts for such services as wastewater treatment, sewer billing, roadside, median and park mowing, street sweeping, abandoned vehicle enforcement, solid waste collection, street tree maintenance, sewer collection system maintenance, freon disposal, asbestos abatement, and solid waste billing.
- The division administers compliance with the public nuisance weed ordinance.
- The division facilitates the bid, evaluation and award of annual contracts and services agreements for the Department.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Contract Compliance Division****Summary of Original Budget by Divisional Organization:**

Section	1999	1999	2000	2000
	Original Operating	Original Capital	Proposed Operating	Proposed Capital
CONTRACT COMPLIANCE ADMINISTRATION	\$448,056	\$0	\$469,631	\$0
SOLID WASTE CONTRACT MONITORING	\$663,795	\$0	\$13,864,664	\$0
AWT CONTRACT MONITORING	\$29,776,239	\$0	\$31,630,405	\$0
SEWER BILLING/SURCHARGE PROGRAM	\$2,800,839	\$0	\$2,944,893	\$0
STREET SWEEPING	\$1,321,098	\$0	\$1,625,109	\$0
ABANDONED VEHICLES	\$1,410,000	\$0	\$1,497,009	\$0
CONTRACT MOWING AND FORESTRY	\$1,277,406	\$0	\$1,289,786	\$0
WEED CONTROL ORDINANCE	\$125,446	\$0	\$121,818	\$0
ANIMAL CONTROL	\$1,228,568	\$0	\$1,358,831	\$0
Total	\$39,051,447	\$0	\$54,802,146	\$0

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Contract Compliance Division**

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999	1999	1999
	Original	Additional Appropriations	Revised
CONTRACT COMPLIANCE	\$39,051,447	\$3,608,730	\$42,660,177
Total	\$39,051,447	\$3,608,730	\$42,660,177

City of Indianapolis**2000 Annual Budget****Department of Public Works
Contract Compliance Division****Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ANIMAL CONTROL	KENNEL FACILITIES	\$1,228,568	\$0	\$1,358,831	\$0
SOLID WASTE COLLECTION & DISPOSAL	ABANDONED VEHICLES	\$1,410,000	\$0	\$1,497,009	\$0
	ADMINISTRATION	\$0	\$0	\$598,000	\$0
	DEAD ANIMAL COLLECTION	\$0	\$0	\$50,000	\$0
	DROP OFF RECYCLING	\$0	\$0	\$120,000	\$0
	FINAL SOLID WASTE DISPOSAL	\$0	\$3,300,000	\$3,875,000	\$0
	RESIDENTIAL TRASH	\$0	\$0	\$8,519,750	\$0
	SOLID WASTE CONTRACT MONITORING	\$646,700	\$0	\$701,914	\$0
	SOLID WASTE BILLING	\$146,500	\$0	\$154,067	\$0
	EFFECTIVE STORM & SANITARY SEWER:	\$7,408,454	\$0	\$7,516,444	\$0
	GRASS & WEED CONTROL	\$1,402,852	\$0	\$1,411,604	\$0
MAINTAINING A SOUND INFRASTRUCTURE	LEVEES AND DAMS	\$300,000	\$0	\$300,000	\$0
	SAFE ROADS & SIDEWALKS	\$1,646,923	\$0	\$1,625,109	\$0
	AWT FACILITIES	\$22,515,841	\$0	\$24,283,592	\$0
SAFE & EFFICIENT WASTEWATER TREATMEN	SEWER BILLING/SURCHARGE PROGRAM	\$2,654,339	\$0	\$2,790,826	\$0
TOTAL		\$39,360,177	\$3,300,000	\$54,802,146	\$0

**Department of Public Works
Contract Compliance Division**

Outcome and Combined Activities Description:

ANIMAL CONTROL. The City promotes the safety of citizens from animals and animal borne diseases, fosters the humane treatment of unwanted animals, enforces animal laws, conducts licensing operations, inspects facilities which deal with or sell animals, conducts educational programs, and operates a kennel.

Kennel Facilities

The animal control kennel facility, operated by the Department of Public Safety, houses stray, lost, and unwanted animals. Funding is provided from DPW through a character 05 chargeback.

SOLID WASTE COLLECTION & DISPOSAL. The Department of Public Works (DPW) provides timely, cost-efficient solid waste collection and disposal.

Waste-To-Energy Facility

The division administers the contract with Ogden-Martin to operate the waste-to-energy facility, which provides the city with adequate disposal capacity.

Solid Waste Contract Monitoring

The division administers the trash collection contracts, under which several private vendors and DPW crews pick up residential trash, heavy trash, and fall

leaf collection in ten competed districts and two non-competed inner city districts.

Abandoned Vehicles

The division administers a contract to ticket, tow, and dispose of both abandoned vehicles and vehicles previously towed to the IPD impound lots, as defined by city ordinance.

Solid Waste Billing

New Marion County residences on City trash routes are added to the Treasurer's records for billing, and are billed for the first few months of service. Contract Compliance manages a contract to complete these tasks.

Freon Disposal

The division administers the contracts under which private vendors collect freon-based appliances and dispose of the freon as required by the Clean Air Act.

MAINTAINING A SOUND INFRASTRUCTURE. The City maintains its streets, sewers, and other infrastructure through sound Public Works management practices.

**Department of Public Works
Contract Compliance Division**

Effective Storm & Sanitary Sewers

- **Collection System.** The division administers a contract with White River Environmental Partnership (WREP) to operate and maintain the City's storm and wastewater collection system.

Levees and Dams

- **Eagle Creek Dam.** The City's contract with WREP includes maintenance at Eagle Creek Dam.

Grass & Weed Control

- **Mowing.** The division administers contracts with various vendors to mow medians, roadsides, and City-owned lots, and monitors compliance of City parks mowing contracts.
- **Weed Control Ordinance Enforcement.** The division enforces the city's weed ordinance, which establishes a procedure for citing private properties in violation, and the division administers private contracts to cut the weeds if not brought into compliance.

Safe Roads & Sidewalks

- **Street Sweeping.** The division administers a contract to sweep downtown streets, thoroughfares, and many residential streets, and on-call (emergency) cleanups.

SAFE & EFFICIENT WASTEWATER TREATMENT. Department of Public Works ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment (AWT) plants. This activity is important for public health and safety, and is important to the city's ability to thrive economically.

AWT Facilities

The division administers a contract with the White River Environmental Partnership to operate and maintain the City's two wastewater treatment (AWT) facilities. Included in the operation of the facilities is the administration of the industrial pretreatment program, which regulates the quality of industrial wastewater discharged in the sewer system.

Sewer Billings/Surcharge Program

The division administers a contract to administer and collect the City's sewer user fees. The division also oversees agreements with Greenwood, Ben Davis, Lawrence, and Beech Grove to provide wastewater treatment for their sewage.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Contract Compliance Division****Performance Measures:**

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
SOLID WASTE COLLECTION & DISPOSAL				
Solid Waste Collection				
Units Collected-Private Contract	119,059	126,000	126,192	126,200
Units Collected-DPW	99,324	111,800	111,881	111,900
Abandoned Vehicles				
Complaints Investigated	9,935	13,500	5,899	12,000
Vehicles Towed-MAC & Private Lots	1,708	3,450	1,527	3,450
Vehicles Towed-IPD Impound Lot	4,736	4,000	2,472	4,000
MAINTAINING A SOUND INFRASTRUCTURE				
Grass & Weed Control				
Contracted Roadside (acres)	N/A	794	340	794
Contracted Roadside (miles)	1,857	2,000	878	2,021
Weed Control Ordinance Enforcement				
Mowing Private Properties	796	600	419	1,000
Weed Violations Processed	5,377	5,600	2,589	5,500
Safe Roads & Sidewalks				
Street sweeping (lane miles)	29,072	28,000	11,795	32,000

City of Indianapolis**2000 Annual Budget****Department of Public Works
Contract Compliance Division****Performance Measures:**

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
SAFE AND EFFICIENT WASTEWATER TREATMENT				
AWT Facilities				
Wastewater Treatment Efficiency	96.6%	95.0%	96.1%	95.0%
BOD	97.9%	97.0%	96.6%	97.0%
TSS	97.8%	98.0%	97.1%	98.0%
NH3N	94.4%	90.0%	95.2%	90.0%
Sewer Billings/Surcharge Program				
Satellite Receivables Collected	\$2,298,407	\$2,500,000	\$1,231,000	\$2,400,000
Total Billings	\$55,256,189	\$57,000,000	\$28,010,000	\$57,000,000
Cash Received	\$54,516,937	\$56,500,000	\$28,295,000	\$58,096,000
Tax Collections From Liens	\$257,059	\$210,000	\$138,995	\$271,000

City of Indianapolis**2000 Annual Budget****Department of Public Works
Contract Compliance Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
MAINTAINING A SOUND INFRASTRUCTURE	EFFECTIVE STORM & SANITARY SEWERS	1.00	1.00	1.00	0.00
	GRASS & WEED CONTROL	7.60	6.20	6.60	5.85
	SAFE ROADS & SIDEWALKS	3.00	2.00	2.00	1.50
SAFE & EFFICIENT WASTEWATER TREATMENT	AWT FACILITIES	5.60	5.60	5.60	4.60
	SEWER BILLING/SURCHARGE PROGRAM	2.50	2.50	2.50	3.50
SOLID WASTE COLLECTION & DISPOSAL	ABANDONED VEHICLES	0.00	0.00	0.00	1.50
	SOLID WASTE CONTRACT MONITORING	6.00	5.00	7.00	9.50
TOTAL		25.70	22.30	24.70	26.45

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Contract Compliance Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILES	5	1	6	6
LIGHT DUTY TRUCKS	0	1	2	4
HEAVY DUTY TRUCKS	0	0	0	0
TAKE-HOME VEHICLES	10	9	6	4
TOTAL	15	11	14	14

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Contract Compliance Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$75,090	\$42,784	\$75,000	\$16,787	\$38,218	-\$36,782	-49.04%
730	CHARGES FOR SERVICES	\$51,659,524	\$61,110,625	\$67,068,250	\$36,327,795	\$64,851,043	-\$2,217,207	-3.31%
760	SALE AND LEASE OF PROPERTY	\$166,714	\$164,406	\$170,000	\$155,037	\$177,810	\$7,810	4.59%
780	FINES AND PENALTIES	\$499,448	\$547,381	\$535,000	\$278,541	\$434,607	-\$100,393	-18.77%
790	MISCELLANEOUS REVENUE	\$92,183	\$375,516	\$90,000	\$91,203	\$175,000	\$85,000	94.44%
	From (To) Fund Balance	-\$15,189,994	-\$24,371,247	-\$25,278,073	-\$857,329	-\$10,874,532	\$14,403,541	-56.98%
Total Resources		\$37,302,966	\$37,869,465	\$42,660,177	\$36,012,034	\$54,802,146	\$12,141,969	28.46%
Requirements								
010	PERSONAL SERVICES	\$1,004,118	\$1,104,793	\$1,004,951	\$521,029	\$1,169,910	\$164,959	16.41%
020	MATERIALS AND SUPPLIES	\$20,197	\$10,897	\$20,395	\$12,214	\$20,159	-\$236	-1.16%
030	OTHER SERVICES AND CHARGES	\$32,584,132	\$33,014,836	\$38,455,962	\$34,210,936	\$50,041,776	\$11,585,814	30.13%
040	PROPERTIES AND EQUIPMENT	\$88,058	\$86,491	\$72,040	\$15,426	\$72,000	-\$40	-0.06%
050	INTERNAL CHARGES	\$3,606,460	\$3,652,449	\$3,106,829	\$1,252,428	\$3,498,301	\$391,472	12.60%
Total Requirements		\$37,302,966	\$37,869,465	\$42,660,177	\$36,012,034	\$54,802,146	\$12,141,969	28.46%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS CONTRACT COMPLIANCE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$749,718	\$825,888	\$736,328	\$394,153	\$841,780	\$105,452	14.32%
101 SALARIES - WEEKLY	\$96	\$0	\$0	\$0	\$0	\$0	---
110 SALARIES - TEMPORARY	\$36,891	\$30,628	\$45,351	\$20,877	\$50,940	\$5,589	12.32%
120 OVERTIME	\$14,055	\$32,010	\$21,840	\$5,996	\$24,763	\$2,923	13.38%
130 GROUP INSURANCE	\$80,001	\$84,103	\$76,546	\$38,293	\$91,528	\$14,982	19.57%
140 EMPLOYEE ASSISTANCE PROGRAM	\$6,559	\$7,670	\$6,405	\$3,203	\$8,038	\$1,633	25.50%
160 PENSION PLANS	\$50,349	\$52,834	\$45,167	\$23,641	\$44,793	(\$374)	-0.83%
170 SOCIAL SECURITY	\$60,096	\$64,746	\$61,470	\$31,695	\$70,286	\$8,816	14.34%
180 UNEMPLOYMENT COMPENSATION	\$0	\$0	\$5,500	\$0	\$5,500	\$0	---
185 WORKER'S COMPENSATION	\$6,352	\$6,913	\$6,344	\$3,172	\$6,189	(\$155)	-2.44%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$26,093	\$26,093	
TOTAL PERSONAL SERVICES	\$1,004,118	\$1,104,793	\$1,004,951	\$521,029	\$1,169,910	\$164,959	16.41%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,467	\$4,111	\$8,375	\$2,473	\$3,575	(\$4,800)	-57.31%
205 COMPUTER SUPPLIES	\$6,647	\$740	\$3,047	\$2,096	\$8,322	\$5,275	173.12%
210 MATERIALS AND SUPPLIES	\$8,706	\$5,725	\$8,262	\$7,632	\$8,262	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$334	\$0	\$0	\$0	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,036	\$0	\$0	\$13	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$8	\$118	\$711	\$0	\$0	(\$711)	-100.00%
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$203	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$20,197	\$10,897	\$20,395	\$12,214	\$20,159	(\$236)	-1.16%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	(\$84,360)	\$25,266	\$20,677	\$20,000	\$77,900	\$57,223	276.75%
303 CONSULTING SERVICES	\$11,500	\$0	\$30,000	\$0	\$507,000	\$477,000	1590.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$11,846	\$1,200	\$10,000	\$2,853	\$90,000	\$80,000	800.00%
309 TECHNICAL SERVICES	\$314,720	\$472,220	\$520,675	\$253,532	\$510,730	(\$9,945)	-1.91%
312 MANAGEMENT CONTRACTS	\$26,022,091	\$28,059,144	\$30,930,565	\$26,336,949	\$31,119,930	\$189,365	0.61%
321 WASTE COLLECTION AND DISPOSAL	\$0	\$0	\$0	\$0	\$12,135,000	\$12,135,000	
323 POSTAGE AND SHIPPING	\$4,230	\$2,664	\$7,450	\$724	\$5,000	(\$2,450)	-32.89%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS CONTRACT COMPLIANCE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
326 COMMUNICATION SERVICES	\$26,962	\$23,660	\$28,114	\$13,363	\$27,744	(\$370)	-1.32%
329 TRAVEL AND MILEAGE	\$2,874	\$5,228	\$7,500	\$221	\$6,900	(\$600)	-8.00%
332 INSTRUCTION AND TUITION	\$485	\$2,071	\$3,500	\$0	\$2,000	(\$1,500)	-42.86%
335 INFORMATION TECHNOLOGY	\$52,767	\$153,690	\$0	\$2,142	\$49,747	\$49,747	
338 INFRASTRUCTURE MAINTENANCE	\$1,398,564	\$1,431,194	\$2,957,540	\$2,716,880	\$2,447,315	(\$510,225)	-17.25%
341 ADVERTISING	\$0	\$12	\$32,905	\$0	\$10,000	(\$22,905)	-69.61%
344 PRINTING AND COPYING CHARGES	\$6,024	\$7,191	\$11,000	\$443	\$10,000	(\$1,000)	-9.09%
353 UTILITIES	\$4,315,122	\$2,532,224	\$227,836	\$1,289,303	\$2,758,760	\$2,530,924	1110.85%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,531	\$2,550	\$11,500	\$2,215	\$4,870	(\$6,630)	-57.65%
362 BUILDING MAINTENANCE AND REPAIR	\$404	\$0	\$0	\$14	\$0	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$12	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$265,150	\$224,115	\$271,900	\$212,737	\$217,680	(\$54,220)	-19.94%
371 MEMBERSHIPS	\$265	\$252	\$1,000	\$0	\$500	(\$500)	-50.00%
374 SUBSCRIPTIONS	\$0	\$365	\$300	\$2,683	\$600	\$300	100.00%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$170,000	\$15,000	\$15,000	\$0	\$0	(\$15,000)	-100.00%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$3,300,000	\$3,300,000	\$0	(\$3,300,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$62,943	\$56,790	\$68,500	\$56,876	\$60,100	(\$8,400)	-12.26%
TOTAL OTHER SERVICES AND CHARGES	\$32,584,132	\$33,014,836	\$38,455,962	\$34,210,936	\$50,041,776	\$11,585,814	30.13%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$29,268	\$8,658	\$72,040	\$11,693	\$22,500	(\$49,540)	-68.77%
420 EQUIPMENT	\$2,598	\$4,671	\$0	\$3,733	\$0	\$0	---
425 VEHICULAR EQUIPMENT	\$55,949	\$69,936	\$0	\$0	\$49,500	\$49,500	
445 LEASE AND RENTAL OF EQUIPMENT	\$243	\$3,226	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$88,058	\$86,491	\$72,040	\$15,426	\$72,000	(\$40)	-0.06%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$28,589	\$29,010	\$29,500	\$8,434	\$32,620	\$3,120	10.58%
530 DEPARTMENTAL CHARGES	\$2,479,405	\$2,495,908	\$2,398,761	\$1,011,139	\$2,114,750	(\$284,011)	-11.84%
540 DIVISIONAL CHARGES	\$1,098,466	\$1,127,531	\$1,228,568	\$383,885	\$1,350,931	\$122,363	9.96%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$550,000)	(\$151,029)	\$0	\$550,000	-100.00%
TOTAL INTERNAL CHARGES	\$3,606,460	\$3,652,449	\$3,106,829	\$1,252,428	\$3,498,301	\$391,472	12.60%

City of Indianapolis

2000 Annual Budget

**PUBLIC WORKS
CONTRACT COMPLIANCE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL CONTRACT COMPLIANCE	\$37,302,966	\$37,869,465	\$42,660,177	\$36,012,034	\$54,802,146	\$12,141,969	28.46%

**Department of Public Works
Solid Waste Management Division**

Mission Statement:

The mission of the Solid Waste Division is to ensure the safe and efficient collection and disposal of solid waste in the Indianapolis / Marion County Solid Waste District.

Organizational Policy:

The Division is responsible for residential trash collection, heavy trash collection, dead animal collection from streets and veterinarians, illegal dumping investigations and clean-ups, the fall leaf collection program, and assisting with snow removal.

Support services include downtown trash collection, neighborhood clean-ups, operation of the Belmont Transfer Station, and cleanup after special events.

The Solid Waste Division processes private waste hauler contract payments.

The Division is responsible for the “Indy Recycles” Drop-off Recycling Program.

New Initiatives:

- In 2000, the Division union / management team will participate in the competitive process for residential trash districts.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Solid Waste Management Division****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
COLLECTION	\$18,558,680	\$0	\$0	\$0
FINANCE	\$6,952,234	\$0	\$0	\$0
RECYCLING AND LEAF DIVERSION	\$880,651	\$0	\$0	\$0
COLLECTION - BID	\$0	\$0	\$5,454,286	\$0
COLLECTIONS	\$0	\$0	\$9,382,241	\$0
FINANCE	\$0	\$0	\$1,300,000	\$0
Total	\$26,391,565	\$0	\$16,136,527	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
SOLID WASTE	\$26,391,565	\$1,523,075	\$27,914,640
Total	\$26,391,565	\$1,523,075	\$27,914,640

City of Indianapolis**2000 Annual Budget****Department of Public Works
Solid Waste Management Division****Listing of Outcomes and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SOLID WASTE COLLECTION & DISPOSAL	ADMINISTRATION	\$9,381,151	\$0	\$1,075,109	\$0
	DEAD ANIMAL COLLECTION	\$186,129	\$0	\$94,811	\$0
	DROP OFF RECYCLING	\$588,911	\$0	\$518,541	\$0
	FINAL SOLID WASTE DISPOSAL	\$9,273,727	\$0	\$5,772,778	\$0
	HEAVY TRASH	\$0	\$0	\$748,785	\$0
	ILLEGAL DUMPING	\$0	\$0	\$309,931	\$0
	LEAF DIVERSION	\$287,699	\$0	\$0	\$0
	RESIDENTIAL TRASH	\$7,640,960	\$0	\$7,126,238	\$0
	SPECIAL & SUPPORT SERVICES	\$374,063	\$0	\$490,334	\$0
	ADMINISTRATION	\$182,000	\$0	\$0	\$0
TOTAL		\$27,914,640	\$0	\$16,136,527	\$0

**Department of Public Works
Solid Waste Management Division****Outcome and Combined Activities Description:**

SOLID WASTE COLLECTION & DISPOSAL. The Department of Public Works provides timely, cost effective solid waste collection and disposal.

Dead Animal Collection

The division will collect and dispose of dead animal carcasses from all City thoroughfares, veterinarians, Indianapolis Zoo, and hospital research facilities within Marion County.

Drop-Off Recycling

The department picks up and markets recyclable materials from roll-off recycling containers at 28 sites countywide.

Emergency Disposal Response

The division will plow snow and will dispose of debris during storms and emergencies.

Final Solid Waste Disposal--IRRF (Indianapolis Resource Recovery Facility)

The Director's Office will monitor the Ogden Martin contract for operating the Waste-to-Energy Plant and the Division will administer payment for the final disposal of ash and sludge removal from the monofill. Total waste received at the IRRF is expected to exceed 680,000 tons in 2000.

Heavy Trash

Each household may place large, bulky items out each month. In 2000, the Department of Public Works crews expect to pick-up 9,300 tons of heavy trash from city served routes.

Illegal Dumping

The Division investigates over two thousand instances of illegally dumped trash and debris throughout Marion County. The Division also pursues and collects fines for illegal dumping.

Leaf Diversion

In the fall, the Division separately collects leaves and diverts them to compost facilities. The collection could yield over 6,000 tons of leaves.

Residential Trash

In 2000, the Division collected and disposed of household refuse from over 113,000 households on routes served by City crews. Payments are made to private haulers for refuse collection for an additional estimated 118,000 households in Marion County.

Special and Support Services

The Division operates downtown trash removal from public housing, parks, and other City departments; special events including neighborhood clean-ups; the Indy 500 parade and numerous civic events.

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Solid Waste Management Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
SOLID WASTE COLLECTION AND DISPOSAL				
Dead Animal Collection				
Pick-ups	6,731	8,000	2,958	8,000
Drop-Off Recycling				
Tons Diverted	9,306	9,000	3,450	9,000
Emergency Disposal Response				
Snow Removal - Hours	Not reported	2,000	1,830	2,000
Final Solid Waste Disposal				
Tons	661,671	680,000	319,328	680,000
Stream Sales - Revenue	\$6,198,510	\$7,200,000	\$3,480,260	\$7,200,000
Ferrous Metals Recovery - Tons	14,427	15,000	7,148	15,000
Heavy Trash				
Tons	9,124	10,000	2,810	10,000
Illegal Dumping Clean-Up				
Investigations	2,954	3,000	1,766	3,000
Tons	770	500	785	500
Leaf Diversion				
Tons - Compost	8,283	7,000	0	7,000
Residential Trash				
Tons	129,415	120,000	52,816	120,000
Units Served - DPW	116,053	116,000	112,712	116,000
Units Served - Private Haulers	121,461	121,000	117,057	121,000
Special & Support Services - Tons	4,024	5,000	2,317	5,000

City of Indianapolis**2000 Annual Budget****Department of Public Works
Solid Waste Management Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SOLID WASTE COLLECTION & DISPOSAL	ADMINISTRATION	0.00	0.00	9.00	8.00
	DEAD ANIMAL COLLECTION	2.00	2.00	2.33	2.33
	DROP OFF RECYCLING	4.00	4.00	4.33	4.33
	FINAL SOLID WASTE DISPOSAL	6.00	6.00	0.00	0.00
	HEAVY TRASH	11.00	5.00	9.00	9.00
	ILLEGAL DUMPING	2.00	2.00	1.00	1.00
	RESIDENTIAL TRASH	91.00	95.00	75.34	75.34
	SPECIAL & SUPPORT SERVICES	17.00	12.00	0.00	0.00
TOTAL		133.00	126.00	101.00	100.00

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Solid Waste Management Division**

Vehicles

	1998	1999	Jun-99	2000
CATEGORY	Actual	Budget	Actual	Budget
TAKE-HOME VEHICLES	7	7	7	5
AUTOMOBILES	9	9	9	9
LIGHT DUTY TRUCKS	6	6	6	6
HEAVY DUTY TRUCKS	17	16	16	16
SPECIALIZED TRUCK-PACKERS	36	38	36	38
AUTOMATED SIDE LOADERS	11	11	13	11
TOTALS	86	87	87	85

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Solid Waste Management Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
730	CHARGES FOR SERVICES	\$8,477,446	\$46,525	\$2,560,000	\$27,912	\$2,560,000	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$204,471	\$433,768	\$335,000	\$87,485	\$350,000	\$15,000	4.48%
790	MISCELLANEOUS REVENUE	\$193,093	\$122,338	\$60,000	\$30,407	\$60,000	\$0	- %
	From (To) Fund Balance	\$15,090,722	\$23,824,483	\$24,959,640	\$16,562,661	\$13,166,527	-\$11,793,113	-47.25%
Total Resources		\$23,965,732	\$24,427,114	\$27,914,640	\$16,708,466	\$16,136,527	-\$11,778,113	-42.19%
Requirements								
010	PERSONAL SERVICES	\$5,168,066	\$4,970,229	\$4,597,826	\$2,132,346	\$4,548,832	-\$48,994	-1.07%
020	MATERIALS AND SUPPLIES	\$114,415	\$106,048	\$129,543	\$55,757	\$128,200	-\$1,343	-1.04%
030	OTHER SERVICES AND CHARGES	\$15,474,294	\$15,472,867	\$18,440,696	\$11,954,779	\$6,817,256	-\$11,623,440	-63.03%
040	PROPERTIES AND EQUIPMENT	\$1,400,090	\$1,688,763	\$1,610,965	\$1,208,868	\$1,810,900	\$199,935	12.41%
050	INTERNAL CHARGES	\$1,808,865	\$2,189,208	\$3,135,610	\$1,356,716	\$2,831,339	-\$304,271	-9.70%
Total Requirements		\$23,965,732	\$24,427,114	\$27,914,640	\$16,708,466	\$16,136,527	-\$11,778,113	-42.19%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS SOLID WASTE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$573,049	\$437,570	\$765,883	\$240,421	\$502,111	(\$263,772)	-34.44%
101 SALARIES - WEEKLY	\$2,835,893	\$2,823,613	\$2,387,828	\$1,088,844	\$2,341,789	(\$46,039)	-1.93%
110 SALARIES - TEMPORARY	\$0	\$1,779	\$0	\$0	\$0	\$0	---
120 OVERTIME	\$600,972	\$558,346	\$442,538	\$315,025	\$630,550	\$188,012	42.48%
130 GROUP INSURANCE	\$365,659	\$377,275	\$341,412	\$165,215	\$372,566	\$31,154	9.13%
140 EMPLOYEE ASSISTANCE PROGRAM	\$39,751	\$39,825	\$30,799	\$15,400	\$32,025	\$1,226	3.98%
160 PENSION PLANS	\$260,581	\$232,689	\$191,373	\$93,946	\$146,762	(\$44,611)	-23.31%
170 SOCIAL SECURITY	\$300,635	\$280,479	\$254,612	\$122,494	\$224,086	(\$30,526)	-11.99%
180 UNEMPLOYMENT COMPENSATION	\$4	\$0	\$1,381	\$0	\$0	(\$1,381)	-100.00%
185 WORKER'S COMPENSATION	\$191,520	\$218,652	\$182,000	\$91,000	\$203,600	\$21,600	11.87%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$95,343	\$95,343	
TOTAL PERSONAL SERVICES	\$5,168,066	\$4,970,229	\$4,597,826	\$2,132,346	\$4,548,832	(\$48,994)	-1.07%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$6,886	\$7,574	\$16,106	\$2,802	\$10,200	(\$5,906)	-36.67%
205 COMPUTER SUPPLIES	\$6,396	\$1,994	\$0	\$624	\$3,500	\$3,500	
210 MATERIALS AND SUPPLIES	\$4,992	\$5,048	\$19,000	\$2,306	\$7,000	(\$12,000)	-63.16%
215 BUILDING MATERIALS AND SUPPLIES	\$10,777	\$13,933	\$0	\$11,472	\$25,000	\$25,000	
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,732	\$1,650	\$39,437	\$3,598	\$6,000	(\$33,437)	-84.79%
225 GARAGE AND MOTOR SUPPLIES	\$0	\$126	\$0	\$70	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$53,328	\$41,347	\$55,000	\$22,913	\$42,500	(\$12,500)	-22.73%
235 CHEMICAL AND LAB SUPPLIES	\$1,728	\$2,057	\$0	\$2,532	\$2,500	\$2,500	
245 UNIFORM AND PERSONAL SUPPLIES	\$28,577	\$32,319	\$0	\$9,439	\$31,500	\$31,500	
TOTAL MATERIALS AND SUPPLIES	\$114,415	\$106,048	\$129,543	\$55,757	\$128,200	(\$1,343)	-1.04%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$4,485	\$115,512	\$26,250	\$12,982	\$24,000	(\$2,250)	-8.57%
303 CONSULTING SERVICES	\$379,665	\$377,296	\$395,000	\$142,500	\$0	(\$395,000)	-100.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$102,519	\$99,523	\$145,000	\$20,000	\$0	(\$145,000)	-100.00%
309 TECHNICAL SERVICES	\$119,720	\$97,008	\$48,000	\$68,718	\$34,000	(\$14,000)	-29.17%
312 MANAGEMENT CONTRACTS	\$2,341	\$0	\$0	\$0	\$0	\$0	---

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS SOLID WASTE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$246,519	\$302,423	\$718,653	\$564,088	\$650,000	(\$68,653)	-9.55%
321 WASTE COLLECTION AND DISPOSAL	\$14,181,126	\$13,933,461	\$16,763,419	\$10,844,002	\$5,772,778	(\$10,990,641)	-65.56%
323 POSTAGE AND SHIPPING	\$40,600	\$4,076	\$0	\$65,330	\$6,000	\$6,000	
326 COMMUNICATION SERVICES	\$44,237	\$39,207	\$27,276	\$21,963	\$43,000	\$15,724	57.65%
329 TRAVEL AND MILEAGE	\$3,976	\$1,942	\$11,160	\$718	\$7,500	(\$3,660)	-32.80%
332 INSTRUCTION AND TUITION	\$3,004	\$1,075	\$19,000	\$40	\$1,000	(\$18,000)	-94.74%
335 INFORMATION TECHNOLOGY	\$79,127	\$131,321	\$0	\$205	\$45,703	\$45,703	
338 INFRASTRUCTURE MAINTENANCE	\$0	\$5,960	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$19,558	\$67,005	\$49,600	\$39,627	\$30,000	(\$19,600)	-39.52%
344 PRINTING AND COPYING CHARGES	\$29,995	\$50,215	\$44,000	\$39,938	\$42,000	(\$2,000)	-4.55%
350 FACILITY LEASE AND RENTALS	\$27	\$0	\$0	\$0	\$0	\$0	---
353 UTILITIES	\$87,773	\$61,400	\$77,996	\$41,458	\$64,000	(\$13,996)	-17.94%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$17,127	\$70,901	\$30,000	\$10,542	\$22,500	(\$7,500)	-25.00%
359 EQUIPMENT RENTAL	\$0	\$1,926	\$0	\$1,926	\$6,000	\$6,000	
362 BUILDING MAINTENANCE AND REPAIR	\$32,604	\$17,996	\$30,500	\$6,326	\$18,500	(\$12,000)	-39.34%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$2,376	\$1,248	\$0	\$5,394	\$5,000	\$5,000	
368 INSURANCE PREMIUMS	\$35,678	\$36,228	\$38,342	\$17,528	\$28,775	(\$9,567)	-24.95%
371 MEMBERSHIPS	\$414	\$345	\$0	\$0	\$0	\$0	---
374 SUBSCRIPTIONS	\$1,622	\$1,909	\$0	\$534	\$0	\$0	---
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$26,053	\$16,000	\$16,500	\$11,865	\$16,500	\$0	---
395 OTHER SERVICES AND CHARGES	\$13,750	\$38,891	\$0	\$39,094	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$15,474,294	\$15,472,867	\$18,440,696	\$11,954,779	\$6,817,256	(\$11,623,440)	-63.03%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$38,506	\$91,741	\$0	\$175	\$15,000	\$15,000	
420 EQUIPMENT	\$278,339	\$214,622	\$220,880	\$6,276	\$204,000	(\$16,880)	-7.64%
425 VEHICULAR EQUIPMENT	\$1,078,374	\$1,380,998	\$1,390,085	\$1,202,417	\$1,591,900	\$201,815	14.52%
445 LEASE AND RENTAL OF EQUIPMENT	\$4,872	\$1,402	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$1,400,090	\$1,688,763	\$1,610,965	\$1,208,868	\$1,810,900	\$199,935	12.41%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$1,420,306	\$1,674,683	\$1,511,600	\$671,820	\$1,455,191	(\$56,409)	-3.73%

City of Indianapolis**2000 Annual Budget****PUBLIC WORKS
SOLID WASTE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
530 DEPARTMENTAL CHARGES	\$388,559	\$514,525	\$1,624,010	\$684,895	\$665,755	(\$958,255)	-59.01%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	\$710,393	\$710,393	
TOTAL INTERNAL CHARGES	\$1,808,865	\$2,189,208	\$3,135,610	\$1,356,716	\$2,831,339	(\$304,271)	-9.70%
TOTAL SOLID WASTE	\$23,965,732	\$24,427,114	\$27,914,640	\$16,708,466	\$16,136,527	(\$11,778,113)	-42.19%

Department of Public Works
Maintenance Operations Division

Mission Statement:

The mission of the Maintenance Operations Division is to ensure a strong and safe environment for Marion County by effectively maintaining thoroughfares, public right-of-ways, and traffic management systems consistent with infrastructure policies established by the City.

DPW continues to develop innovative ways to deliver services to citizens and maintain our infrastructure, while improving the timeliness, quality, and cost-effectiveness of our response.

Organizational Policy:

The division maintains the City's infrastructure including streets, bridges, alleys, levees, traffic lights, and Greenways. Other services the division performs include demolition, support for special events, snow and ice removal, grass/weed control, and graffiti removal.

Excellent customer service is a primary goal of the Division. Service requests are directed through Township Coordinators, who communicate directly with citizens. These requests for service are prioritized and responses are coordinated with other Maintenance Operations Sections. Requests are handled by the front-line customer service group, who dispatches the requests to "rapid response" teams consisting of Streets, Traffic, and other Sections.

New Initiatives:

- **Competition.** The division will continue to improve internal performance by measuring performance against the private sector.
- **Employee Empowerment.** Employees will participate in decision-making.
- **Field Technology.** The use of new technology, including Geographic Information Systems applications, will allow employees to report work being performed while they are in the field and to access information necessary to make timely decisions. Other technologies for street and traffic operations and snow/ice control are being incorporated into daily operations.
- **Cross/Training Functional Re-alignment.** The division is creating a more flexible workforce by cross-training employees. This change increases the division's knowledge to perform more tasks.
- **Recycling Program.** Waste asphalt and concrete will be recycled and reused, which will reduce costs and eliminate unnecessary landfill use.
- **Updating Equipment & Eliminating Unnecessary Assets.** Equipment and facilities will be evaluated to ensure that they fit the divisions needs and they can be maintained.
- **Environmental Considerations:** The Division is participating in the ISO14001 initiative to resolve environmental issues in a pro-active manner.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Maintenance Operations Division****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIVISION ADMINISTRATION	\$2,049,769	\$0	\$0	\$0
CUSTOMER SERVICE	\$3,267,472	\$0	\$981,307	\$0
LEVEE/CHANNEL MAINTENANCE	\$1,783,000	\$0	\$1,651,325	\$0
SEWER MAINTENANCE	\$0	\$0	\$322,152	\$0
STREET MAINTENANCE	\$12,457,979	\$0	\$15,292,754	\$0
TRAFFIC	\$5,118,248	\$0	\$7,149,753	\$0
TRAINING	\$460,655	\$0	\$0	\$0
BUILDINGS & FACILITIES	\$1,072,490	\$0	\$0	\$0
Total	\$26,209,613	\$0	\$25,397,290	\$0

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Maintenance Operations Division**

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999	1999	1999
	Original	Additional Appropriations	Revised
MAINTENANCE OPERATIONS	\$26,209,613	\$1,200,000	\$27,409,613
Total	\$26,209,613	\$1,200,000	\$27,409,613

City of Indianapolis**2000 Annual Budget****Department of Public Works
Maintenance Operations Division****Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EFFICIENT TRAFFIC FLOW	ADMINISTRATION	\$459,413	\$0	\$1,785,671	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$230,702	\$0	\$0	\$0
	FLEET SERVICES CHARGES	\$156,103	\$0	\$0	\$0
	PAVEMENT MARKINGS	\$605,622	\$0	\$970,258	\$0
	SIGN INSTALLATION	\$481,318	\$0	\$96,566	\$0
	SIGN MANUFACTURING	\$607,040	\$0	\$1,179,073	\$0
	SIGNAL MAINTENANCE	\$1,757,120	\$0	\$2,308,502	\$0
	SPECIAL MARKINGS	\$302,168	\$0	\$34,152	\$0
	TRAFFIC CONTROL	\$840,464	\$0	\$775,531	\$0
SAFE ROADS AND SIDEWALKS	ADMINISTRATION	\$5,664,733	\$0	\$2,501,756	\$0
	ASPHALT REPAIRS/STRIP PATCHING	\$1,887,754	\$0	\$0	\$0
	CONCRETE REPAIRS	\$140,054	\$0	\$0	\$0
	CRACK SEALING	\$972,558	\$0	\$0	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$600,469	\$0	\$0	\$0
	DEMOLITION	\$148,328	\$0	\$181,770	\$0
	FACILITIES OPERATIONS AND MAINTENANCE	\$1,209,253	\$0	\$0	\$0
	GRAFFITI REMOVAL	\$9,600	\$0	\$0	\$0
	GUARDRAIL/FENCE REPAIR	\$326,184	\$0	\$0	\$0
	SNOW & ICE CONTROL	\$4,445,023	\$0	\$6,043,107	\$0
	SPECIAL MAINTENANCE	\$176,082	\$0	\$97,686	\$0
	SPECIAL EVENTS	\$46,000	\$0	\$0	\$0
	STREET MAINTENANCE	\$0	\$0	\$6,468,435	\$0
	UNPAVED ALLEY/BERM REPAIR	\$507,006	\$0	\$0	\$0
	WARNING DEVICES	\$732,375	\$0	\$0	\$0
	ADMINISTRATION	\$770,759	\$0	\$0	\$0
	CHANNEL MAINTENANCE/UPGRADE	\$529,907	\$0	\$344,192	\$0

City of Indianapolis**2000 Annual Budget****Department of Public Works
Maintenance Operations Division****Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EFFECTIVE STORM & SANITARY SEWER:	COMPLAINT RESPONSE	\$822,338	\$0	\$0	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$182,200	\$0	\$0	\$0
	SEWER INSPECTION AND MONITORING	\$365,976	\$0	\$981,307	\$0
	FACILITIES OPERATIONS AND MAINTENANC	\$362,350	\$0	\$0	\$0
	FLEET SERVICES CHARGES	\$371,174	\$0	\$0	\$0
	RAPID RESPONSE	\$336,175	\$0	\$0	\$0
	SEWER CLEANING	\$0	\$0	\$322,152	\$0
	ADMINISTRATION	\$674,847	\$0	\$454,930	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$258,672	\$0	\$0	\$0
	MAINTAIN LEVEES	\$330,055	\$0	\$852,203	\$0
	MOWING	\$99,791	\$0	\$0	\$0
TOTAL		\$27,409,613	\$0	\$25,397,290	\$0

**Department of Public Works
Maintenance Operations Division**

Outcome and Combined Activities Description:

EFFECTIVE STORM AND SANITARY SEWERS. DPW will provide customer service and maintenance services for our storm and sanitary systems.

Administration/Capital Asset Purchases/Fleet Services Charges

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Complaint Response

The Customer Service Section's Township Coordinators, Processors, and Dispatchers respond to customer complaints and requests. The call center receives 23,000 requests for service and the Township Coordinators conduct 17,000 inspections annually. In addition, the response crews respond to emergency situations that require no more than a two-hour response time. The response crew will use 500 tons of mix to patch potholes and 2,300 hours cleaning the right-of-way.

Rapid Response

The division will provide emergency response to potholes, clean right-of-ways, sign maintenance, and brush removal complaints.

Graffiti Removal

To help build better neighborhoods, Department of Public Works will remove 4,200 square yards of graffiti from bridges, streets and sidewalks.

EFFICIENT TRAFFIC FLOW. DPW will ensure that traffic signals, signs, pavement markings, and parking meters are properly maintained, installed, and operated.

Administration/Capital Asset Purchases/Fleet Services

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Sign Manufacturing & Installation

The DPW sign shop will manufacture 17,000 signs to meet expected demand and to satisfy contracts for sale to other jurisdictions.

DPW will install or replace 16,000 signs to maintain traffic safety and guide motorists throughout the City. DPW will install and maintain 2,000 downtown promotional banners for special events.

Signal Operations

The Traffic Signal Operations Unit will conduct 900 controller and cabinet preventive maintenance checks. 75 new solid-state controllers and cabinets will be installed to replace aging electro-mechanical units to ensure traffic safety, and an additional 50 new controllers will be bench-tested and installed. 1,000 signal-timing adjustments will be made to ensure traffic flow along major traffic corridors.

**Department of Public Works
Maintenance Operations Division**

Signal Construction

The Signal Construction Unit will complete 550 traffic signal knockdown repairs, and 450 damaged or malfunctioning traffic signal indications will be re-aligned to ensure proper visibility.

Lane Markings

DPW will install 22,000,000 linear feet of yellow centerline and white edge-line lane markings and will support striping DCAM resurfacing projects.

Special Markings

DPW will install 100,000 square feet of crosswalks, stop bars, and railroad markings, using paint and plastic materials. They will also install 60,000 linear feet of curbs and install 1,5000 raised pavement markers on raised medians to improve visibility.

Parking Meters

Meter coins will be collected and repairs will be completed on a daily basis. 700 new electronic clocks will be installed to replace old mechanical clocks, and 800 meter housings will be refurbished and re-installed. New parking meters will be installed per the direction of the City-County Council.

SAFE ROADS AND SIDEWALKS. The Department of Public Works performs the following Street Maintenance services. Well-maintained streets encourage the City's vision of a thriving economy by providing smooth, safe thoroughfares.

Administration/Fleet Services Charges/Capital Asset Purchases

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Crack Sealing

Sealing joints and cracks in paved streets reduces the entry of moisture and improves the integrity of the pavement. Department of Public Works will perform 1,000 lane miles of crack sealing to extend street pavement life.

Unpaved Alley/Berm Repair

Berm repair helps keep water off the roadway, which helps reduce pavement deterioration and potential traffic hazards. In 2000, the department will perform 52,800 linear feet of berm repair. In addition, 52,800 linear feet of unpaved alley repair will occur to extend the life cycle of alleys.

Special Projects/Special Events

This activity includes planning and execution to remove accumulated dirt, litter, chemicals, spills and other debris associated with special events, storms, and illegal dumping. It may also include work done in support of another city department or neighborhood.

**Department of Public Works
Maintenance Operations Division****Asphalt Repairs/Strip Patching/Hump Removal and Base Repair**

Department of Public Works will use 18,500 tons of asphalt repairs in order to make the streets smoother and safer. In addition, crews will grind down or scrape off 800 road humps in 2000. DPW will place bituminous mixtures to fill potholes, edge failures, and other surface deterioration. When warranted, crews replace the pavement with full depth asphalt. DPW will continue to upgrade its patching capabilities through the purchase of more efficient equipment and materials.

Snow & Ice Control

A quick response is key to fighting snowstorms. Department of Public Works will use its state-of-the-art weather and pavement monitoring system to deliver appropriate snow and ice control service. Personnel and equipment will be deployed to return streets to a safe driving condition as quickly as possible.

Bridge Cleaning

Regular flushing and cleaning is important for extending the life of bridges. Department of Public Works will clean over 200 bridges in the upcoming year. This process involves cleaning bridge decks, expansion joints, drain holes, bridge seats, and sidewalks to remove accumulations of dirt, sand, chemicals, and other debris. Methods include motorized sweeping, hand shoveling, flushing, hand sweeping, and air blasting.

Demolition

During 2000 DPW will assist the Department of Metropolitan Development and the Marion County Health and Hospital Corporation in demolishing 60 properties (5,000 cubic yards) of abandoned and/or condemned properties.

Warning Signs

The division will provide emergency placement of signs and barricades in response to public safety requests.

Guardrail/Fence Repair

In the upcoming year, DPW will repair or replace 15,000 linear feet of guardrail, posts, and accessories.

Facilities Operations and Grounds Maintenance

The Division has staff to repair and improve its buildings and grounds at South West, Martin Luther King, Brookside, South East Street, and satellite locations at Traders Point, Five Points, and Belmont.

Responsibilities include electrical repair, plumbing, carpentry, and welding within the buildings and maintenance of 31 levee gates. General grounds maintenance of these DPW properties includes mowing, ground and tree trimming, brush removal, maintenance of flowerbeds, also maintenance of four downtown city medians.

Assists other divisions within the city and participates in special events as needed.

This division also manages outside contractors for new construction or work outside of the normal maintenance functions.

**Department of Public Works
Maintenance Operations Division**

LEVEE AND DRAINAGE MAINTENANCE The Department of Public Works will provide levee mowing and maintenance. The division will clear creek banks, clear open channels, and perform erosion repairs to help prevent flooding. The division will also provide grass and weed control services to maintain health and safety as well as proper appearance.

Administration/Capital Asset Purchases

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Channel Maintenance/Upgrade

To help prevent potential flooding, the Levees and Channel Maintenance Section will repair and clean 4,000,000 square feet of creek banks, levees, detention areas and remove stagnant debris from the waterways in Marion County.

Maintain Levees

The Department Of Public Works will provide vegetation control for the City's 4,080 acres of levees and detention areas to safeguard against flooding

Mowing & Trimming

The Department of Public Works will mow and trim 300 DMD properties and right-of-way areas upon request. Crews will mow 200 acres at Eagle Creek Dam 14 to 22 cycles.

Brush Removal

In 2000, 1,810,000 square feet of brush removal will be performed on DMD properties, certain private properties, alleys, levees, and right-of-way areas.

Illegal Dumping

DPW will pick up 2,000 locations of illegally dumped trash and brush. Crews expect to pick up 3,600 tons of debris.

QUALITY PARKS AND FACILITIES To provide safe, clean, attractive, and functional parks for neighborhood patrons to enjoy, and to facilitate greater community involvement through park inspection programs, visioning forums, increased neighborhood park programming, project teams, and implementation of enhancement programs.

Greenways

The division will maintain 778 miles of greenways. The budget is offset by a chargeback to the Parks Department.

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Maintenance Operations Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
EFFECTIVE STORM AND SANITARY SEWERS				
Complaint Response				
Citizens Service Inspections (each)	15,643	17,000	6,601	17,000
Customer Service Request (each)	26,429	23,000	6,718	23,000
Chuckhole Patching (tons)	344	300	523	500
Cleaning R-O-W (hours)	1,868	600	712	2,300
Graffiti Removal (sq yards)			2,268	4,200
EFFICIENT TRAFFIC FLOW				
Sign Installation				
Sign Installation (each)	19,468	15,000	11,342	16,000
Banners for Downtown (each)	2,815	1,500	1,857	2,000
Sign Manufacturing				
Signs Produced (each)	20,696	16,000	9,537	17,000
Signal Maintenance				
Install New Cabinets/Controller (each)	Not reported	75	424	75
Signal Timing Repair/Adjustment (each)	Not reported	1,000	215	1,000
Signal Knockdown Repair (each)	87	550	97	550
Cabinet/Controller P.M. Check (each)	Not reported	850	233	850
Signal Head Install/Replaced (each)	Not reported	350	201	350
Signal Head Re-Alignment (each)	1,469	450	340	450
Left-Turn Arrows Installed (each)	Not reported	25	2	25
Pavement Markings				
Pavement Markings (lin ft)	21,603,912	22,000,000	10,073,976	22,000,000
Pavement Markings Removed (lin ft)	8,482	10,000	5,850	10,000

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Maintenance Operations Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
Special Markings				
Curb Painting (lin ft)	59,676	40,000	61,841	60,000
New Markings/Symbols, Paint (sq ft)	134,298	75,000	56,657	75,000
New Markings/Symbols, Plastic (sq ft)	17,631	25,000	14,074	25,000
New Raised Markers (each)	Not Reported	Not Reported	418	1,500
Parking Meters				
Coin Collection (dollars)	2,272,575	2,300,000	1,060,763	2,300,000
Meter Install/Replace (each)	679	600	312	800
Meter Repairs (each)	10,855	9,000	4,779	9,000
SAFE ROADS AND SIDEWALKS				
Snow & Ice Control (hours)	22,168	35,000	29,303	35,000
Bridge Cleaning (each)	247	200	190	200
Crack Sealing (lane miles)	785	1,000	374	1,000
Unpaved Alley Repair (lin ft)	60,538	52,800	20,104	52,800
Unpaved Berm Repair (lin ft)	158,308	52,800	6,301	52,800
Special Projects/Events				
Cleaning R-O-W (hours)	16,553	13,000	5,861	13,000
Special Projects (hours)	12,976	8,000	592	8,000
Special Events (hours)	5,355	4,000	3,106	4,000
Inlet Sweeping (each)	18,274	10,000	4,447	10,000

City of Indianapolis
2000 Annual Budget
**Department of Public Works
Maintenance Operations Division**
Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
Asphalt Repairs/Strip Patching				
Strip Patching (tons of mix used)	4,590	8,000	1,097	8,000
Chuckhole Patching (tons)	4,081	7,500	3,995	7,500
Alley Patching (tons)	5,503	2,000	837	2,000
Berm Patching (tons)	366	1,000	14	1,000
Hump Removal (each)	764	800	188	800
Demolition (cubic yards)	4,047	5,000	1,683	5,000
Guardrail/Fence Repair				
Repair & Replace Guardrail (lin ft)	16,585	15,000	4,975	15,000
GRASS AND WEED CONTROL				
Maintain Levees				
Maintain Levees (acres of levees)	3,493	4,080	1,524	4,080
Mowing DMD Properties (each)	1,915	1,500	1,341	1,500
Brush Removal (square feet)	334,345	1,810,000	931,317	1,810,000
Eagle Creek Dam (acres)	N/A	N/A	271	2,800
Special Activities/Projects (hours)	4,087	2,400	2,450	2,400
Illegal Dumping (tons)	N/A	N/A	872	3,600
QUALITY PARKS & FACILITIES				
Maintain Greenways				
Miles Maintained	N/A	N/A	70	775
Litter Removed (tons)	N/A	N/A	2,046	80

City of Indianapolis**2000 Annual Budget****Department of Public Works
Maintenance Operations Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
EFFECTIVE STORM & SANITARY SEWERS	ADMINISTRATION	5.50	14.00	5.00	5.15
	CHANNEL MAINTENANCE/UPGRADE	6.84	13.00	2.70	2.70
	COMPLAINT RESPONSE	27.00	20.00	20.70	20.70
	FACILITIES OPERATIONS AND MAINTENANCE	1.00	0.00	0.00	0.00
	RAPID RESPONSE	0.00	9.00	8.10	8.10
	SEWER INSPECTION AND MONITORING	0.00	5.00	2.80	2.80
	SEWER REHABILITATION	6.75	0.00	0.00	0.00
EFFICIENT TRAFFIC FLOW	ADMINISTRATION	3.00	4.00	7.50	7.50
	PAVEMENT MARKINGS	7.70	5.00	9.00	10.42
	SIGN INSTALLATION	12.50	11.00	0.00	0.00
	SIGN MANUFACTURING	6.50	6.00	17.00	17.00
	SIGNAL MAINTENANCE	20.00	21.00	15.00	15.00
	SPECIAL MARKINGS	3.30	5.00	0.00	0.00
	TRAFFIC CONTROL	7.00	8.00	6.50	6.50
GRASS & WEED CONTROL	ADMINISTRATION	4.14	5.00	5.00	5.23
	MAINTAIN LEVEES	1.83	9.00	13.80	13.80
	MOWING	10.95	2.00	0.00	0.00
	WEED CONTROL	3.78	0.00	0.00	0.00
QUALITY PARKS & FACILITIES	GREENWAYS MAINTENANCE	0.00	5.00	11.00	11.00

City of Indianapolis**2000 Annual Budget****Department of Public Works
Maintenance Operations Division****Staffing (continued)**

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SAFE ROADS AND SIDEWALKS	ADMINISTRATION	30.30	30.40	31.00	31.90
	ASPHALT REPAIRS/STRIP PATCHING	72.61	44.80	0.00	0.00
	CONCRETE REPAIRS	0.00	3.50	0.00	0.00
	CRACK SEALING	14.79	23.80	0.00	0.00
	DEMOLITION	3.39	3.50	2.80	2.80
	FACILITIES OPERATIONS AND MAINTENANCE	11.01	17.00	18.00	18.00
	GRAFFITI REMOVAL	2.80	0.00	0.00	0.00
	GUARDRAIL/FENCE REPAIR	6.09	5.60	0.00	0.00
	SNOW & ICE CONTROL	34.20	43.20	44.40	44.40
	SPECIAL EVENTS	2.45	0.00	0.00	0.00
SAFE ROADS AND SIDEWALKS	SPECIAL MAINTENANCE	23.68	4.20	9.00	9.00
	STREET MAINTENANCE	0.00	0.00	86.80	86.80
	UNPAVED ALLEY/BERM REPAIR	16.94	10.00	0.00	0.00
	WARNING DEVICES	2.95	17.00	7.00	7.00
	ILLEGAL DUMPING	0.00	0.00	5.90	5.90
SOLID WASTE COLLECTION & DISPOSAL	RESIDENTIAL RECYCLING	0.00	0.00	1.00	1.00
TOTAL		349.00	345.00	330.00	332.70

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Maintenance Operations Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
TAKE-HOME VEHICLES	39	39	39	38
AUTOMOBILES	32	32	33	33
LIGHT DUTY TRUCKS	97	97	97	97
HEAVY DUTY TRUCKS	93	93	93	93
SPECIALIZED TRUCKS	43	43	41	43
TOTAL	304	304	305	304

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Maintenance Operations Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
730	CHARGES FOR SERVICES	\$550	\$2,328,164	\$2,250,000	\$1,033,724	\$2,250,000	\$0	- %
750	INTERGOVERNMENTAL	\$0	\$240,292	\$200,000	\$952,399	\$0	-\$200,000	-100.00%
760	SALE AND LEASE OF PROPERTY	\$23,663	\$30,393	\$20,000	\$2,677	\$25,000	\$5,000	25.00%
850	TRANSFERS	-\$1	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$24,616,974	\$22,216,931	\$24,939,613	\$13,694,445	\$23,122,290	-\$1,817,323	-7.29%
Total Resources		\$24,641,186	\$24,815,781	\$27,409,613	\$15,683,245	\$25,397,290	-\$2,012,323	-7.34%
Requirements								
010	PERSONAL SERVICES	\$13,641,882	\$13,260,174	\$14,177,844	\$7,181,320	\$14,406,323	\$228,479	1.61%
020	MATERIALS AND SUPPLIES	\$3,781,085	\$2,688,929	\$3,937,400	\$2,884,311	\$3,803,300	-\$134,100	-3.41%
030	OTHER SERVICES AND CHARGES	\$2,006,537	\$3,507,512	\$3,278,550	\$2,408,683	\$2,811,846	-\$466,704	-14.24%
040	PROPERTIES AND EQUIPMENT	\$1,735,415	\$2,042,228	\$2,238,456	\$1,597,724	\$2,328,267	\$89,811	4.01%
050	INTERNAL CHARGES	\$3,476,267	\$3,316,939	\$3,777,363	\$1,611,206	\$2,047,554	-\$1,729,809	-45.79%
Total Requirements		\$24,641,186	\$24,815,781	\$27,409,613	\$15,683,245	\$25,397,290	-\$2,012,323	-7.34%

City of Indianapolis

2000 Annual Budget

PUBLIC WORKS MAINTENANCE OPERATIONS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$3,152,627	\$3,077,488	\$2,892,455	\$1,380,059	\$2,720,703	(\$171,752)	-5.94%
101 SALARIES - WEEKLY	\$6,620,159	\$6,578,081	\$7,257,826	\$3,635,344	\$7,301,653	\$43,827	0.60%
110 SALARIES - TEMPORARY	\$43,521	\$41,682	\$0	\$31,241	\$51,770	\$51,770	
120 OVERTIME	\$861,824	\$615,842	\$994,000	\$622,361	\$1,020,602	\$26,602	2.68%
130 GROUP INSURANCE	\$1,046,956	\$1,067,642	\$1,132,542	\$548,747	\$1,181,796	\$49,254	4.35%
140 EMPLOYEE ASSISTANCE PROGRAM	\$99,094	\$103,547	\$105,231	\$52,616	\$105,683	\$452	0.43%
160 PENSION PLANS	\$688,698	\$645,027	\$634,283	\$323,940	\$516,151	(\$118,132)	-18.62%
170 SOCIAL SECURITY	\$803,638	\$778,076	\$838,952	\$424,516	\$792,573	(\$46,379)	-5.53%
180 UNEMPLOYMENT COMPENSATION	\$22,434	\$23,333	\$5,499	\$3,968	\$5,500	\$1	0.02%
185 WORKER'S COMPENSATION	\$302,932	\$329,456	\$317,056	\$158,528	\$409,221	\$92,165	29.07%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$300,671	\$300,671	
TOTAL PERSONAL SERVICES	\$13,641,882	\$13,260,174	\$14,177,844	\$7,181,320	\$14,406,323	\$228,479	1.61%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$30,298	\$25,324	\$35,500	\$13,952	\$29,400	(\$6,100)	-17.18%
205 COMPUTER SUPPLIES	\$13,247	\$12,887	\$18,000	\$24,771	\$19,500	\$1,500	8.33%
210 MATERIALS AND SUPPLIES	\$37,502	\$27,938	\$387,300	\$15,196	\$28,500	(\$358,800)	-92.64%
215 BUILDING MATERIALS AND SUPPLIES	\$1,769,753	\$2,032,015	\$2,120,800	\$1,191,637	\$2,296,000	\$175,200	8.26%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$68,069	\$59,680	\$78,900	\$49,825	\$93,000	\$14,100	17.87%
225 GARAGE AND MOTOR SUPPLIES	\$8,444	\$6,425	\$4,300	\$4,765	\$11,500	\$7,200	167.44%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$58,029	\$50,233	\$56,100	\$37,797	\$59,000	\$2,900	5.17%
235 CHEMICAL AND LAB SUPPLIES	\$1,767,710	\$409,306	\$1,204,000	\$1,516,549	\$1,206,500	\$2,500	0.21%
245 UNIFORM AND PERSONAL SUPPLIES	\$28,033	\$65,122	\$32,500	\$29,820	\$59,900	\$27,400	84.31%
TOTAL MATERIALS AND SUPPLIES	\$3,781,085	\$2,688,929	\$3,937,400	\$2,884,311	\$3,803,300	(\$134,100)	-3.41%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$39,446	\$23,451	\$15,000	\$51,702	\$51,500	\$36,500	243.33%
303 CONSULTING SERVICES	\$51,817	\$408,738	\$55,600	\$29,168	\$95,000	\$39,400	70.86%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$9,710	\$1,056,309	\$135,000	\$70,700	\$100,000	(\$35,000)	-25.93%
309 TECHNICAL SERVICES	\$254,338	\$270,844	\$278,446	\$187,006	\$275,500	(\$2,946)	-1.06%
312 MANAGEMENT CONTRACTS	\$11,799	\$20,000	\$325,000	\$234,960	\$245,000	(\$80,000)	-24.62%

City of Indianapolis

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PUBLIC WORKS MAINTENANCE OPERATIONS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$24,395	\$20,106	\$0	\$17,869	\$15,000	\$15,000	
318 BOARDING, DEMOLITION AND RELOCATION	\$41	\$0	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$174,298	\$429,609	\$125,000	\$134,561	\$258,000	\$133,000	106.40%
323 POSTAGE AND SHIPPING	\$8,233	\$8,776	\$2,100	\$9,791	\$3,000	\$900	42.86%
326 COMMUNICATION SERVICES	\$166,723	\$148,357	\$169,300	\$82,376	\$174,000	\$4,700	2.78%
329 TRAVEL AND MILEAGE	\$18,757	\$20,777	\$19,900	\$15,985	\$21,500	\$1,600	8.04%
332 INSTRUCTION AND TUITION	\$25,187	\$24,621	\$28,000	\$17,284	\$28,000	\$0	---
335 INFORMATION TECHNOLOGY	\$24,706	\$46,188	\$1,600	\$1,260	\$175,670	\$174,070	10879.38%
338 INFRASTRUCTURE MAINTENANCE	\$264,756	\$7,020	\$1,024,000	\$953,917	\$400,000	(\$624,000)	-60.94%
341 ADVERTISING	\$131	\$0	\$500	\$2,341	\$0	(\$500)	-100.00%
344 PRINTING AND COPYING CHARGES	\$34,520	\$35,166	\$34,500	\$12,388	\$31,500	(\$3,000)	-8.70%
347 PROMOTIONAL ACCOUNT	\$210	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$144,718	\$141,702	\$156,604	\$137,051	\$157,650	\$1,046	0.67%
353 UTILITIES	\$235,315	\$306,710	\$337,500	\$148,236	\$290,300	(\$47,200)	-13.99%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$69,075	\$57,645	\$67,500	\$109,939	\$141,000	\$73,500	108.89%
359 EQUIPMENT RENTAL	\$17,880	\$21,578	\$12,500	\$24,032	\$13,000	\$500	4.00%
362 BUILDING MAINTENANCE AND REPAIR	\$118,536	\$222,576	\$188,000	\$81,033	\$178,500	(\$9,500)	-5.05%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$109,702	\$64,725	\$156,500	\$21,096	\$78,000	(\$78,500)	-50.16%
368 INSURANCE PREMIUMS	\$138,250	\$121,160	\$112,500	\$58,291	\$77,726	(\$34,774)	-30.91%
371 MEMBERSHIPS	\$3,470	\$1,932	\$2,500	\$2,591	\$1,500	(\$1,000)	-40.00%
374 SUBSCRIPTIONS	\$2,113	\$2,678	\$1,000	\$324	\$500	(\$500)	-50.00%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$58,350	\$45,752	\$30,000	\$3,955	\$0	(\$30,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$60	\$1,093	\$0	\$828	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$2,006,537	\$3,507,512	\$3,278,550	\$2,408,683	\$2,811,846	(\$466,704)	-14.24%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$4,575	\$0	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$22,715	\$50	\$60,000	\$0	\$0	(\$60,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$124,919	\$118,497	\$47,800	\$124,432	\$84,400	\$36,600	76.57%
420 EQUIPMENT	\$214,714	\$179,477	\$313,400	\$125,991	\$245,500	(\$67,900)	-21.67%
425 VEHICULAR EQUIPMENT	\$1,368,503	\$1,744,204	\$1,052,600	\$1,347,302	\$963,900	(\$88,700)	-8.43%
445 LEASE AND RENTAL OF EQUIPMENT	(\$10)	\$0	\$764,656	\$0	\$1,034,467	\$269,811	35.29%

City of Indianapolis

2000 Annual Budget

**PUBLIC WORKS
MAINTENANCE OPERATIONS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL PROPERTIES AND EQUIPMENT CHARACTER 050 - INTERNAL CHARGES	\$1,735,415	\$2,042,228	\$2,238,456	\$1,597,724	\$2,328,267	\$89,811	4.01%
520 FLEET SERVICES CHARGES	\$2,448,267	\$2,217,673	\$2,562,400	\$1,094,126	\$2,203,970	(\$358,430)	-13.99%
530 DEPARTMENTAL CHARGES	\$1,028,000	\$1,099,266	\$1,419,000	\$598,233	\$979,051	(\$439,949)	-31.00%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$204,037)	(\$81,154)	(\$1,135,467)	(\$931,430)	456.50%
TOTAL INTERNAL CHARGES	\$3,476,267	\$3,316,939	\$3,777,363	\$1,611,206	\$2,047,554	(\$1,729,809)	-45.79%
TOTAL MAINTENANCE OPERATIONS	\$24,641,186	\$24,815,781	\$27,409,613	\$15,683,245	\$25,397,290	(\$2,012,323)	-7.34%

**Department of Public Works
Environmental Resources Management Division****Introduction**

The Environmental Resources Management Division (ERMD) is a division within the Department of Public Works and is Indianapolis' environmental agency. ERMD has been charged with maintaining and improving the environmental quality of life in Indianapolis, ensuring City compliance with environmental regulations and enforcing environmental regulations within Marion County.

Our Vision

To be the Leaders in making central Indiana the most desirable place in the country to live.

Our Mission

To reach our vision, we will:

- Be a high quality environmental agency;
- Be accessible and responsive to the community;
- Develop and implement policies and programs that are regional in scope;
- Implement and maintain policies and programs that are environmentally and economically balanced, practical and results oriented; and
- Support a well trained, experienced professional staff.

Organizational Policy:

ERMD is an organization of 40 environmental professionals, with degrees in environmental science, engineering, geology, and other natural and physical sciences. Many of the staff hold advanced degrees and are certified in several

environmental specialties. The average experience level for staff members exceeds 10 yrs. The high caliber of our professionals, and their commitment to the profession, is demonstrated by their active involvement in State and Federal regulatory development, and debates on technical issues.

New Initiatives:

The Division will focus on the following areas to improve service to our customers in 2000:

Improved Public Access**▪ ERMD Web Site**

In order to inform the public of the many projects which the City undertakes to maintain or improve environmental quality in Marion County, an Internet web site has been developed. This interactive site informs users of on-going projects as well as new initiatives, regulations and special projects. Citizens are able to access air and water quality data, apply for permits and provide input regarding environmental issues.

Regionalization

Our environment is not static. Water flows through our county bringing upstream problems to us and washing our issues downstream. Every time the wind blows we remember that we share our air with the world. With this in mind we continue to look for ways to coordinate our efforts with our neighbors in the adjacent counties. In this regard we are proactively leading efforts in:

**Department of Public Works
Environmental Resources Management Division**

- **Regional Watershed Management**

The development of watershed based initiatives is a high priority. Active participation in the formation of the Upper White River Watershed Alliance, and its development of a watershed approach to solving water quality issues is an example of addressing a priority issue on a regional basis.

- **Transportation/Air Quality/Urban Sprawl**

Development and urbanization are major issues facing central Indiana. As the areas surrounding Marion County are developed, environmental stressors are increased. These stressors include additional urban runoff, air quality effects from additional transportation, loss of wetlands and insufficient waste water treatment. Our goals are to minimize those stresses through planning and development that uses environmentally sound practices.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Environmental Resources Management Division****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
AIR QUALITY MANAGEMENT	\$1,635,078	\$0	\$1,598,132	\$0
ENVIRONMENTAL SERVICES AND PLANNING	\$2,276,971	\$0	\$2,593,870	\$0
Total	\$3,912,049	\$0	\$4,192,002	\$0

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE ROADS AND SIDEWALKS	FORESTRY	\$0	\$0	\$44,033	\$0
SAFE AIR, WATER AND LAND	AIR QUALITY MANAGEMENT	\$1,635,078	\$0	\$1,598,132	\$0
	ENVIRONMENTAL SERVICES MANAGEMENT	\$2,276,971	\$0	\$2,549,837	\$0
TOTAL		\$3,912,049	\$0	\$4,192,002	\$0

**Department of Public Works
Environmental Resources Management Division**

Outcome and Combined Activities Description:

SAFE AIR, WATER, AND LAND. In order to reduce pollution sources that are affecting the air, water, and land resources of Marion County, the Environmental Resource Management Division manages programs for the maintenance and improvement of air, water, and terrestrial resources; collects air and water quality data; develops pollution control strategies; conducts emissions inventories; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for City departments, industry and citizens; manages urban forestry programs; performs Phase I and II site assessments; conducts environmental enforcement; monitors surface water, storm water, and sewer overflow; provides hazardous materials emergency response; conducts a household hazardous waste collection program, and manages citywide environmental contracts.

Air Resources

Air Quality Management Section

The administration of air responsibilities encompasses a variety of functions. These include recommending air management policies to the City, implementing and coordinating City wide environmental initiatives, securing and assisting others in securing resources for the implementation of air management initiatives, facilitating public education, providing assistance to business, coordinating requests for information on air management issues, and air management planning which emphasizes risk-based analyses, good science and sound data, and open communication and informed participation.

- **Planning**

The Planning Section addresses major air issues involving short and long range activities to improve the air quality of Indianapolis. Activities of the Planning Section include: Knozone Program, Central Indiana Technical Air Advisory Group, Clean Cities Program, regulation development, re-designation requests and transportation improvements to reduce air pollution.

- **Air Quality Monitoring**

Air Quality Monitoring measures the ambient air in and around Marion County at over 20 sites for pollutants which have National Ambient Air Quality Standards (NAAQS). These pollutants are referred to as the criteria pollutants and include carbon monoxide (CO), ozone (O₃), Sulfur Dioxide (SO₂), nitrogen dioxide (NO₂), particulate matter 10 micron (PM₁₀), particulate matter 2.5 micron (PM_{2.5}), and lead (Pb). The air quality standards are set at levels to protect the public health. Monitoring is conducted to assure compliance with these standards. The gaseous pollutants (CO, O₃, SO₂) are measured 24 hours a day, 7 days a week by our staff. The particulate type pollutants (PM_{2.5}, PM₁₀, Pb) are measured once every day (PM_{2.5}) to every 6th day (PM₁₀ and Pb). Each year the agency collects nearly 100,000 total air measurements.

- **Air Permitting**

**Department of Public Works
Environmental Resources Management Division**

The Air Permitting is a delegated program from the U.S. EPA and the State of Indiana to the City of Indianapolis. This delegation allows the City to issue air construction and operating permits to industrial sources in Marion County. The delegation includes the newly established Title V Operating Permit Program. Operating permits are issued to approximately 300 industrial sources in Marion County. An industry's operating permit outlines the requirements under the Clean Air act applicable to that facility and is typically valid for five years. Prior to commencing construction of new processes or equipment, that may have an impact on air emissions, companies are required to obtain approval by the ERMD through a Construction Permit. The Construction Permits Program has a partnering relationship with industry and the community to ensure timely permits are issued and citizen concerns are addressed.

- **Stationary Source Compliance**

Stationary Source Compliance ensures industrial compliance with air laws and regulations. Compliance is for conducting inspections, overseeing stack tests, and managing compliance data submitted by 85 stationary sources (industries) located within Marion County.

Water and Land Resources**Water and Land Management Section**

Management of water quality in Marion County encompasses a variety of functions. Among these are water quality monitoring, control of hazardous materials spills, watershed management, and providing technical assistance ranging from public education to negotiating rules and regulations at the state and federal levels.

Land management provides environmental services, planning assistance, and contract oversight for environmental projects city-wide. Activities provided through the use of the City's environmental consultants include: Household hazardous waste, delineation and remediation, hazardous materials disposal, and urban forestry.

- **River and Dissolved Oxygen Monitoring**

Monitoring evaluates and delineates the ambient water quality conditions of the White River Basin within Marion County. This monthly sampling program has been on-going since 1991. The Rivers Project is the first organized, well-planned, county-wide program of its kind in Marion County. It serves as the baseline against which the City can measure the success of programs such as the CSO and storm water management programs. Each year the agency collects nearly 6,000 samples at 19 stations. Dissolved Oxygen (DO) monitoring (both critical and continuous) is a program designed to monitor the White River during the summer season for DO deficiencies (sags).

- **Water Quality Improvement**

Technical assistance and management skills are provided for projects such as the very successful annual White River Cleanup, grant application and administration, and of Pagues Run Wetland and Flood Control Project.

- **Emergency Response**

Emergency response services are provided to address water quality issues such as those associated with fish kills and sewage discharges, and to ensure infrastructure integrity during accidental spills of hazardous chemicals and to address illegally disposed hazardous waste on City rights-of-way.

**Department of Public Works
Environmental Resources Management Division****▪ Regulatory Assessment**

Addresses a range of activities, from making existing laws and regulations understandable to other city departments, to providing direct input to state and federal agencies in the drafting of new laws and regulations, to being active participants in many regulatory drafting groups to ensure the City's interests are represented.

▪ ISO 14000

The City is one of a handful of major U.S. cities to be awarded a grant by the U.S. EPA for developing and implementing an ISO 14000 program. The Division is leading the development and implementation of the program, which relies on a set of international standards to achieve conservation of natural resources. ISO 14000 will allow the City to manage its environmental resources and the programs affecting them in the most pro-active and cost effective way.

▪ Forestry

Management of the urban forest includes maintaining a database and inventory of city trees, including planting and maintenance information, removing trees on public rights-of-way, and providing hazard abatement/Flora Ordinance enforcement. It also includes involvement in the planting of thousands of new trees throughout Marion County, partnering with many neighborhood groups participating in the reforestation of streets, neighborhoods, and parks and establishing a one for one tree replacement program that will provide a replacement tree to be planted on rights-of-way to replace trees that must be removed.

▪ Wellhead Protection

Administration of Marion County's Wellhead Protection Ordinance protects the City's drinking water supply. The Ordinance implements the City's groundwater protection policy and requires new facilities which are constructed in wellfield areas to be reviewed by the City in order to minimize the potential for chemical releases into the groundwater.

▪ Household Hazardous Waste

The Indianapolis Household Hazardous Waste Program was one of the first programs of its kind in the country and is designed to give Marion County residents a way to dispose of household toxic chemicals (such as paints, batteries, cleaning solutions, etc.). Since 1986, this program has been extremely successful in preventing toxic chemical from being improperly disposed, and removing these items from the waste stream. There are now two permanent Tox-Drop sites in Marion County which collect and dispose of these chemicals in an environmentally safe way.

▪ Environmental Contractual Services

Hiring and managing the work of all environmental contractors needed by the City, to perform its environmental projects is a fulfilled responsibility. Over ten different contractors are efficiently managed at any given time, to enable the City to manage its ever increasing environmental needs.

**Department of Public Works
Environmental Resources Management Division****Environmental Enforcement****Enforcement Section**

The Enforcement Section stresses compliance, education of the community about environmental regulations and their purpose, protection of public

health and the environment, and consistent application of the regulations. With many tools to “level the playing field” such as the imposition of penalties, and the encouraged use of Supplemental Environmental Projects, which offset a portion of the penalty in exchange for an environmentally beneficial project, sources are quickly returned to compliance.

▪ Industrial Pretreatment

Oversight of the privatized industrial pretreatment program ensures impacts from industrial discharges on sewers and the wastewater treatment plant are minimized. Oversight includes the auditing of field personnel, the issuance of enforcement actions, the oversight of the permitting and inspection program for all industries discharging into the Indianapolis sewer system.

▪ Environmental Code Enforcement

The enforcement section is responsible for the enforcement of the City’s environmental codes includes the industrial pretreatment ordinance, the air pollution control ordinance and its regulations, the illegal dumping ordinance, and the urban forestry ordinance.

▪ Mobile Source Compliance

The mobile source program inspects gasoline stations, automobile parts stores, used car dealers, muffler shops, and freon repair and replacement facilities to minimize the emissions to the environment. By conducting over 4,500 inspections, the program focuses upon reducing the amount of pollutants that form ozone that are emitted by mobile sources.

▪ Asbestos Compliance

The asbestos program focuses on the proper abatement and management of asbestos from the renovation of a building or the demolition of a building. By inspecting over 300 asbestos projects per year for compliance, the City protects the public health of its citizens. Additionally, the program’s educational outreach provides information about proper asbestos management and prevents future problems from occurring.

▪ Illegal Dumping

ERMD is responsible for the assessment of a fine in addition to the costs to clean the site when a party is found to dump illegally on City property.

▪ Environmental Complaints

Additionally, the enforcement section responds to citizen environmental complaints concerning open burning, odor, dust, smoke, asbestos, illegal freon discharges, automobile tampering, spills into the sewer, illegal chemical or waste dumping, and abandoned drums.

City of Indianapolis**2000 Annual Budget****Department of Public Works
Environmental Resources Management Division****Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
SAFE AIR, WATER AND LAND				
AIR QUALITY MANAGEMENT				
Clean Air Act Permitting (# of permits)	36	15	5	3
Construction Permits (# of permits)	43	35	12	35
Construction Permits Appealed (% appealed)	0%	0%	0%	0%
Non-Title V Operating Permits (# of permits)	31	12	1	12
Emission Inventories (# of inventories)	104	90	16	90
Title V Compliance Inspections (# of inspections)	86	66	39	66
Non-title V Compliance Inspections (# of inspections)	54	30	36	30
Compliance Rate at Inspection Completion (% in compliance)	91%	90%	97%	90%
Ambient Air Monitoring (# of samples)	97,976	92,820	50,445	92,820
Ambient Air Monitoring Valid Data Return (% Valid Data)	96%	75%	99%	75%
AQM Technical Assistance (# of requests)	2,125	1,200	723	1,200
ENVIRONMENTAL SERVICES MANAGEMENT				
Environmental Monitoring (# of samples)	1,652	850	441	850
(# of reports)	16	12	5	12
Environmental Contract Oversight (# of projects)	332	300	178	300
(% completed on time)	100%	100%	100%	100%
Household Hazardous Waste Program (# of pounds)	172,833	140,000	201,365	140,000

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Environmental Resources Management Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
ENVIRONMENTAL SERVICES MANAGEMENT (Continued)				
Environ. Serv. Technical Assistance (# of requests)	33	40	50	40
ISO 14001 Program (# of plans)	4	6	7	6
Wellhead Protection Program (# of plans reviewed)	5	10	10	10
Asbestos Management (# of inspections)	330	300	220	300
Mobile Source Management (# of inspections)	4,652	4,500	1,671	4,500
Environmental Inspections (# of inspections)	4,973	5,000	2,137	5,000
Enforcement Actions (# of actions with referral)	29	25	11	25
(% completed within 180 days)	100%	100%	100%	100%
(# of actions w/o referral)	52	130	37	130
(% completed within 30 days)	100%	100%	100%	100%
(# of actions resolved)	94	155	47	155
Enforcement Technical Assistance (# of requests)	1,344	1,000	805	1000

City of Indianapolis**2000 Annual Budget****Department of Public Works
Environmental Resources Management Division****Input:**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SAFE AIR, WATER AND LAND	AIR QUALITY MANAGEMENT	25.25	23.00	20.00	22.76
	ENVIRONMENTAL MONITORING	0.00	0.00	1.00	0.00
	ENVIRONMENTAL SERVICES MANAGEMENT	17.00	21.00	16.00	19.01
	FORESTRY	0.00	1.00	1.00	2.00
TOTAL		42.25	45.00	38.00	43.77

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILES	14	12	12	12
LIGHT DUTY TRUCKS	8	8	4	4
BOATS	2	2	2	2
BOAT TRAILERS	2	2	2	2
TOTAL	26	24	20	20

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Environmental Resources Management Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$904,237	\$834,744	\$864,175	\$724,664	\$839,000	-\$25,175	-2.91%
750	INTERGOVERNMENTAL	\$444,221	\$358,137	\$338,750	\$279,622	\$398,750	\$60,000	17.71%
770	FEES FOR SERVICES	\$0	\$0	\$0	\$200	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$153	\$84,771	\$126,972	\$878	\$127,100	\$128	0.10%
	From (To) Fund Balance	\$1,892,494	\$2,120,291	\$2,582,152	\$1,194,660	\$2,827,152	\$245,000	9.49%
Total Resources		\$3,241,105	\$3,397,943	\$3,912,049	\$2,200,025	\$4,192,002	\$279,953	7.16%
Requirements								
010	PERSONAL SERVICES	\$1,783,193	\$1,780,376	\$1,911,409	\$836,635	\$2,069,464	\$158,055	8.27%
020	MATERIALS AND SUPPLIES	\$63,751	\$69,501	\$86,052	\$38,409	\$86,052	\$0	- %
030	OTHER SERVICES AND CHARGES	\$1,174,713	\$1,149,001	\$1,499,697	\$1,082,063	\$2,256,600	\$756,903	50.47%
040	PROPERTIES AND EQUIPMENT	\$62,024	\$141,003	\$193,500	\$124,136	\$206,000	\$12,500	6.46%
050	INTERNAL CHARGES	\$157,423	\$258,062	\$221,391	\$118,783	-\$426,114	-\$647,505	-292.47%
Total Requirements		\$3,241,105	\$3,397,943	\$3,912,049	\$2,200,025	\$4,192,002	\$279,953	7.16%

PUBLIC WORKS

ENVIRONMENTAL RESOURCES MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,412,756	\$1,409,925	\$1,485,039	\$668,761	\$1,583,231	\$98,192	6.61%
110 SALARIES - TEMPORARY	\$30,783	\$33,745	\$31,040	\$5,296	\$30,840	(\$200)	-0.64%
120 OVERTIME	\$4,680	\$4,685	\$7,969	\$5,025	\$8,016	\$47	0.59%
130 GROUP INSURANCE	\$110,882	\$109,239	\$149,152	\$57,224	\$164,051	\$14,899	9.99%
140 EMPLOYEE ASSISTANCE PROGRAM	\$11,783	\$12,390	\$12,505	\$6,253	\$15,200	\$2,695	21.55%
160 PENSION PLANS	\$92,935	\$89,242	\$84,590	\$38,763	\$81,535	(\$3,055)	-3.61%
170 SOCIAL SECURITY	\$107,739	\$107,490	\$114,610	\$50,310	\$126,596	\$11,986	10.46%
180 UNEMPLOYMENT COMPENSATION	\$187	\$2,295	\$16,500	\$0	\$2,036	(\$14,464)	-87.66%
185 WORKER'S COMPENSATION	\$11,447	\$11,365	\$10,004	\$5,002	\$10,462	\$458	4.58%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$47,497	\$47,497	
TOTAL PERSONAL SERVICES	\$1,783,193	\$1,780,376	\$1,911,409	\$836,635	\$2,069,464	\$158,055	8.27%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$7,553	\$12,020	\$16,850	\$5,115	\$16,850	\$0	---
205 COMPUTER SUPPLIES	\$8,929	\$6,740	\$11,575	\$11,161	\$11,575	\$0	---
210 MATERIALS AND SUPPLIES	\$10,276	\$9,462	\$8,725	\$3,560	\$8,725	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$4,592	\$4,997	\$5,100	\$2,847	\$5,100	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$24,763	\$24,682	\$19,050	\$6,425	\$19,050	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$0	\$11	\$0	\$25	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$2,147	\$3,918	\$10,800	\$2,866	\$10,800	\$0	---
235 CHEMICAL AND LAB SUPPLIES	\$1,928	\$2,139	\$7,800	\$1,288	\$7,800	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$388	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$3,175	\$5,533	\$6,152	\$5,122	\$6,152	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$63,751	\$69,501	\$86,052	\$38,409	\$86,052	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$119,239	\$132,655	\$166,000	\$121,000	\$161,000	(\$5,000)	-3.01%
303 CONSULTING SERVICES	\$0	\$18,464	\$508,500	\$11,500	\$195,000	(\$313,500)	-61.65%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$575,362	\$297,360	\$297,000	\$371,735	\$425,000	\$128,000	43.10%
309 TECHNICAL SERVICES	\$40,823	\$37,866	\$52,000	\$31,453	\$52,000	\$0	---
315 TEMPORARY SERVICES	\$15,870	\$158,164	\$51,000	\$139,680	\$142,000	\$91,000	178.43%

PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
321 WASTE COLLECTION AND DISPOSAL	\$2,126	\$196,991	\$21,500	\$274,170	\$310,820	\$289,320	1345.67%
323 POSTAGE AND SHIPPING	\$6,696	\$8,963	\$12,300	\$4,849	\$12,300	\$0	---%
326 COMMUNICATION SERVICES	\$42,152	\$38,122	\$49,450	\$24,903	\$49,450	\$0	---%
329 TRAVEL AND MILEAGE	\$20,790	\$34,400	\$54,280	\$17,798	\$54,280	\$0	---%
332 INSTRUCTION AND TUITION	\$21,708	\$23,383	\$31,800	\$12,218	\$29,000	(\$2,800)	-8.81%
335 INFORMATION TECHNOLOGY	\$8,325	\$1,672	\$34,000	\$13,902	\$110,358	\$76,358	224.58%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$0	\$21,242	\$0	\$511,242	\$490,000	2306.75%
341 ADVERTISING	\$4,142	\$5,621	\$21,000	\$10,107	\$21,000	\$0	---%
344 PRINTING AND COPYING CHARGES	\$18,049	\$18,814	\$24,500	\$22,611	\$24,500	\$0	---%
350 FACILITY LEASE AND RENTALS	\$840	\$613	\$1,100	\$382	\$1,100	\$0	---%
353 UTILITIES	\$14,071	\$23,186	\$54,300	\$12,962	\$48,500	(\$5,800)	-10.68%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$9,329	\$15,693	\$17,550	\$4,192	\$17,550	\$0	---%
359 EQUIPMENT RENTAL	\$0	\$1,629	\$0	\$1,629	\$11,000	\$11,000	
362 BUILDING MAINTENANCE AND REPAIR	\$0	\$21,116	\$6,000	\$500	\$6,000	\$0	---%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$1,326	\$1,193	\$0	\$1,020	\$0	\$0	---%
368 INSURANCE PREMIUMS	\$7,777	\$8,075	\$6,375	\$3,188	\$4,700	(\$1,675)	-26.27%
371 MEMBERSHIPS	\$2,423	\$5,505	\$3,400	\$1,117	\$3,400	\$0	---%
374 SUBSCRIPTIONS	\$1,953	\$4,518	\$6,400	\$1,146	\$6,400	\$0	---%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$261,713	\$95,000	\$60,000	\$0	\$60,000	\$0	---%
392 DEBT SERVICE	\$0	(\$1)	\$0	\$0	\$0	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$1,174,713	\$1,149,001	\$1,499,697	\$1,082,063	\$2,256,600	\$756,903	50.47%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$25,778	\$59,967	\$48,900	\$33,062	\$48,900	\$0	---%
420 EQUIPMENT	\$34,375	\$49,984	\$63,000	\$29,163	\$103,000	\$40,000	63.49%
425 VEHICULAR EQUIPMENT	\$0	\$31,053	\$67,000	\$61,910	\$50,500	(\$16,500)	-24.63%
445 LEASE AND RENTAL OF EQUIPMENT	\$1,872	\$0	\$14,600	\$0	\$3,600	(\$11,000)	-75.34%
TOTAL PROPERTIES AND EQUIPMENT	\$62,024	\$141,003	\$193,500	\$124,136	\$206,000	\$12,500	6.46%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$32,681	\$38,407	\$38,246	\$12,436	\$33,250	(\$4,996)	-13.06%
530 DEPARTMENTAL CHARGES	\$140,053	\$219,655	\$252,575	\$106,347	\$156,648	(\$95,927)	-37.98%

City of Indianapolis**2000 Annual Budget****PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
540 DIVISIONAL CHARGES	(\$15,311)	\$0	\$0	\$0	\$0	\$0	---
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$69,430)	\$0	(\$616,012)	(\$546,582)	787.24%
TOTAL INTERNAL CHARGES	\$157,423	\$258,062	\$221,391	\$118,783	(\$426,114)	(\$647,505)	-292.47%
TOTAL ENVIRONMENTAL RESOURCES MANAGEMENT	\$3,241,105	\$3,397,943	\$3,912,049	\$2,200,025	\$4,192,002	\$279,953	7.16%